

Table of Contents Bureauwide

Activity or Project	Page
Budget Summary Table.....	BW-3
Overview	BW-4
Dam Safety Program	BW-5-10
Department of the Interior Dam Safety Program	BW-7
Initiate Safety of Dams Corrective Action	BW-6
Safety Evaluation of Existing Dams	BW-5
Safety of Dams Corrective Action Studies.....	BW-7
Departmental Irrigation Drainage Program	BW-11
Drought Emergency Assistance Program	BW-13
Efficiency Incentives Program	BW-14
Emergency Planning and Disaster Response Program	BW-16
Environmental and Interagency Coordination Activities	BW-18
Environmental Program Administration	BW-19
Examination of Existing Structures	BW-21
Federal Building Seismic Safety Program	BW-23
General Planning Activities	BW-24
Western Water Initiative	
Strengthening Endangered Species Act Expertise	BW-25
Expanded Science and Technology Program	BW-26
Preventing Water Management Crisis	BW-27
Enhanced Water Management and Conservation	BW-28
Land Resources Management Program	BW-30
Miscellaneous Flood Control Operations	BW-33
Native American Affairs Program	BW-34
Negotiation and Administration of Water Marketing.....	BW-37
Operation and Maintenance Program Management	BW-38
Power Program Services	BW-40
Public Access and Safety Program	BW-42
Reclamation Law Administration	BW-43
Reclamation Recreation Management Act - Title XXVIII.....	BW-44
Recreation and Fish and Wildlife Program Administration	BW-47

Table of Contents Bureauwide

Activity or Project	Page
Science and Technology Program	BW-50-59
Advanced Water Treatment Research	BW-57
Applied Science and Technology Development	BW-55
Desalination Research Development	BW-58
Hydroelectric Infrastructure Protection/Enhancement	BW-57
Technology Advancement	BW-58
Watershed/River Systems Management	BW-57
Site Security Program/Counter-Terrorism	BW-60
Soil and Moisture Conservation	BW-63
Technical Assistance to States	BW-64
Title XVI Water Reclamation and Reuse Program	BW-65
Water Management and Conservation Program	BW-67

FY 2004 Bureauwide Budget Summary

(\$ in thousands)

Project	FY 2003 Request	FY 2004						FY 2004 Request	Other Fed/ Non-Fed	Total Program
		Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance				
Dam Safety Program										
Department of the Interior Dam Safety Program	1,275					1,700	1,700			1,700
Initiate Safety of Dams Corrective Action	11,610					40,900	40,900			40,900
Safety Evaluation of Existing Dams	14,315					18,000	18,000			18,000
Safety of Dams Corrective Action Studies	50					500	500			500
Departmental Irrigation Drainage Program	2,600			2,623			2,623			2,623
Drought Emergency Assistance Program	899	1,120					1,120			1,120
Efficiency Incentives Program	3,087	3,265					3,265	2,829		6,094
Emergency Planning and Disaster Response Program	334				450		450			450
Environmental and Interagency Coordination Activities	1,890	1,804					1,804			1,804
Environmental Program Administration	1,706		83	1,400			1,483	57		1,540
Examination of Existing Structures	5,597				2,154	3,367	5,521	11		5,532
Federal Building Seismic Safety Program	1,390					1,575	1,575			1,575
General Planning Activities	2,195	1,989					1,989			1,989
Initiatives - Endangered Species Act Expertise	0	458					458			458
Initiatives - Expanded Science and Technology Program	0	2,750					2,750			2,750
Initiatives - Preventing Water Management Crisis	0	917					917			917
Initiatives - Enhanced Water Management and Conservation	0	6,875					6,875			6,875
Land Resources Management Program	9,689		8,994				8,994			8,994
Miscellaneous Flood Control Operations	594				639		639			639
National Fish and Wildlife Foundation	850						0			0
Native American Affairs Program	8,500	8,600					8,600	1,000		9,600
Negotiation and Administration of Water Marketing	1,185	1,571					1,571	123		1,694
Operations and Maintenance Program Management	1,341	164	180		452	577	1,373			1,373
Power Program Services	1,213	991			250		1,241			1,241
Public Access and Safety Program	420	565					565			565
Reclamation Law Administration	4,469	4,491					4,491	8		4,499
Reclamation Recreation Management Act - Title XXVIII	2,800		2,800				2,800	2,725		5,525
Recreation and Fish and Wildlife Program Administration	2,292		200	1,520			1,720	1,147		2,867
Science and Technology Program										
Advanced Water Treatment Desalination Program	1,310	2,000					2,000	1,320		3,320
Applied Science and Technology Development Program	3,490	4,190					4,190	2,805		6,995
Desalination Research and Development Program	100	775					775			775
Hydroelectric Infrastruct Protection/Enhancement Prog	900	990					990	685		1,675
Technology Advancement Program	350	350					350	660		1,010
Watershed/River System Management Program	1,000	1,000					1,000	1,530		2,530
Site Security	1,840				22,845	5,738	28,583			28,583
Public Risk/Law Enforcement	26,600						0			
Soil and Moisture Conservation	326		267				267			267
Technical Assistance to States	1,942	1,858		50			1,908			1,908
Title XVI - Water Reclamation and Reuse Program	1,500	1,430					1,430			1,430
Water Management and Conservation Program	6,581	6,639					6,639	776		7,415
Wetlands Development	3,117						0			0
Total-Water and Related Resources	129,357	54,792	12,524	5,593	26,790	72,357	172,056	15,676		187,732

BUREAUWIDE FY 2004 OVERVIEW

FY 2003 Request 1/	FY 2004 REQUEST FOR WATER AND RELATED RESOURCES					
	Water & Energy	Land Management	Fish & Wildlife	Facility Operations	Facility Maintenance	Total Program
\$129,357,000	\$54,792,000	\$12,524,000	\$5,593,000	\$26,790,000	\$72,357,000	\$172,056,000

1/ The FY 2003 column reflects the President's budget request level and excludes \$10.3 million, which was transferred from Initiate Safety Corrective Action to the Yakima Project, Keechelus Dam after February 2002.

Reclamation funds over 30 programs which are not managed at an Area Office level. Narratives of some of these programs are as follows:

The **Dam Safety Program** continues to be one of the highest priority bureau programs. Funding is requested for ongoing public safety risk management activities throughout Reclamation's inventory of 362 dams. Funding is also requested for Safety of Dams modifications to reduce public safety risks on dams having identified deficiencies.

The **Drought Emergency Assistance Program** had a moderate increase of \$221,000 from FY 2003 for emergency response and contingency planning activities. Western states continue to request funding for water acquisitions and would continue to do so until long-term mitigation efforts have been developed. Requests for emergency and planning drought assistance out weigh the funding available. There are still many interested states and tribes that have not developed drought contingency plans focusing on preparedness, mitigation, and response activities.

The **Native American Affairs Program** continues to support selected Reclamation activities with Indian Tribes. These activities include providing policy and technical support for water rights settlements; executing Reclamation policies and procedures; upholding the Secretary's Indian Trust responsibilities; assisting tribal governments to protect, manage and develop water and related resources and supporting Indian Self-governance and Self-determination programs.

The **Science and Technology Program** increases western water management flexibility, reliability, and cost efficiency through forward-looking innovation. The program focuses on four main areas of solution-oriented research that are central for effectively responding to the growing demand for western water resources: *infrastructure reliability, water delivery reliability, water operations decision support, and water supply technologies*. New business practices were implemented during 2002 to boost productivity and sharpen our focus on supporting Reclamation's mission priority outcomes of water and power delivery.

The **Site Security Program** continues funding for law enforcement; studies, reviews, and analyses; and equipment for FY 2004 budget proposal. These critical activities are listed under the categories of Critical Infrastructure Protection and Continuity of Operations. In addition to the \$28.6 million, \$1.0 million is being requested for national security cyber systems, specifically under the category of Critical Infrastructure Protection.

Dam Safety Program

LOCATION: The 17 Western States in Reclamation's Service Area. Work may be performed for other Federal entities on a reimbursable basis throughout the United States.

DESCRIPTION/JUSTIFICATION: The Dam Safety Program continues to be one of Reclamation's highest priorities. The program helps ensure the safety and reliability of Reclamation dams to protect the public.

Funding is requested for two main tasks: the **Safety of Dams Evaluation and Modification Program** and the **Department of the Interior Dam Safety Program**. The Safety of Dams Evaluation and Modification Program identifies and evaluates safety of dams issues and implements modifications, if warranted, to reduce associated risks to the public. Three sub-tasks accomplish the Safety of Dams Evaluation and Modification Program: **Safety Evaluation of Existing Dams, Initiate Safety of Dams Corrective Action** and **Safety of Dams Corrective Action Studies**. After approval of safety of dams modifications, associated future years' funding is requested by Regional Offices under the specific projects. A listing of the regional requests for funding in FY 2004 is provided in the Program Financial Data Table printed in this section as an agency wide program summary. In addition, the **Department of the Interior (DOI) Dam Safety Program** provides for Reclamation's management of DOI's program, which includes facilitation and guidance to other Interior Bureaus for their Dam Safety Programs.

Reclamation has reservoirs impounded by 457 dams and dikes. Of these structures, 362 dams and dikes would likely cause loss of life if they were to fail. These 362 structures, located at 252 different project facilities, form the core of Reclamation's Dam Safety Program. The program also includes seven dams that have become part of Reclamation projects through various legislation. Approximately 50 percent of Reclamation's dams were built between 1900 and 1950 and approximately 90 percent of the dams were built before currently-used state-of-the-art design and construction practices. Aging dams, which lack state-of-the-art structural reliability features, place a great reliance on monitoring, examination, and re-analysis as ongoing risk management activities to assure safe dam performance. A strong Dam Safety Program must be maintained to identify developing adverse performance within Reclamation's inventory of aging dams and to carry out corrective actions expeditiously when unreasonable public risk is identified.

The **Safety Evaluation of Existing Dams (SEED)** sub-task provides for performance monitoring, examinations, analyses, field data investigations, and technical studies and development activities. Program management activities are also included. These activities investigate and assess public safety risks associated with dam safety issues to determine if safety of dams corrective actions are warranted. If corrective actions are warranted, subsequent activities are funded by the Initiate Safety of Dams Corrective Action (ISCA) program.

Adverse performance incidents at Reclamation dams are also investigated as a SEED activity. Actual fiscal year obligations will fluctuate based on the number and occurrences of incidents and the complexity of investigating each dam safety issue.

Safety Evaluation of Existing Dams activities benefit the public downstream from Reclamation's dams by ensuring prudent and reasonable practices are used to manage risks and to identify dam safety issues. Since these activities benefit the general public, they are not considered a project cost. The SEED program implements the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979 Presidential memorandum.

Initiate Safety of Dams Corrective Action (ISCA) provides the funding for safety of dams modifications. Included are project formulation, approval, preconstruction, and construction activities for Reclamation's dams having identified safety issues. As studies progress on any dam, changes in schedule or scope of work may occur due to increased knowledge of risks, changes in dam performance, or due to the impacts on critical water supplies from interim actions such as reservoir restrictions. The ISCA appropriation request allows funding to be readily focused on priority structures based on an evolving identification of risks and needs in order to obtain the most timely and cost-effective risk reduction within available funding. Modification reports, as required by the Safety of Dams Act, are prepared and submitted to Congress for modifications with actual construction costs exceeding \$750,000. Obligation of funds requires 15 percent repayment by project beneficiaries in accordance with the Reclamation Safety of Dams Act and subsequent amendments.

Funding Levels: Funding for a modification is initially provided from the ISCA request. Funds are usually transferred to a specific project line item once the modification is approved, and the ISCA allotment is reduced by the corresponding amount. Funding required beyond the first year of a modification is typically requested under the specific project line item. As a result, comparing the funding request in ISCA for FY 2004 safety of dams projects to the requested funding for ISCA in FY 2003 does not provide an accurate comparison of fiscal year safety of dams funding levels. A representative comparison of fiscal year safety of dams funding levels is only achieved by comparing the bottom-line total program which includes safety of dams modifications approved and underway. The approved and underway safety of dams modifications are listed on the Program Financial Data table. The total new request for Reclamation's Dam Safety Program in FY 2003 is \$80,950,000 and the FY 2004 request is \$70,953,000.

Dam Safety Program activities in ISCA are workload-driven based on the estimated scope and needs of specific projects, and funding requests are subject to annual fluctuations.

Modification highlights for the dam currently included in the ISCA request for which construction began in FY 2002 and will require ongoing commitments in FY 2003 and FY 2004 are:

Ogden River Project, Pineview Dam, Utah

The dam safety issue is the potential collapse of the dam during earthquakes. Modification alternatives consist of foundation treatment, stability berm and filter, and stabilization of the spillway.

Modification highlights for dams currently included in the ISCA request for which construction is scheduled to begin in FY 2003 within the limits of enacted funding:

Boise Project, Payette Division, Deadwood Dam, Idaho

The dam safety issue is the potential collapse of the dam during earthquakes. Modification alternatives will likely consist of foundation treatment to stabilize the left abutment of the dam.

Provo River Project, Deer Creek Dam, Utah

The dam safety issue is the potential collapse of the dam during earthquakes. Modification alternatives will likely consist of foundation treatment, stability berm and filter, and stabilization of the spillway.

Modification highlights for dams currently included in the ISCA request for which construction is scheduled to begin in FY 2004 within the limits of enacted funding:

Minidoka Project, Grassy Lake Dam, Wyoming

The dam safety issue is the potential collapse of the dam during earthquakes. Modification alternatives will likely consist of placing toe drains and filters and repairing the failed spillway.

ISCA funding is needed for developing corrective action alternatives, designs, modification reports and associated project approval activities, special studies, data collection, other preconstruction activities, construction and construction support activities, and design and implementation of early warning systems. When deemed effective, reservoir restrictions or other interim actions are implemented to help manage risks until modifications can be implemented. Generally, interim actions do not reduce the public's risk to the same level as a long-term corrective action. Reservoir restrictions will have economic impacts on water users and reduce recreation, fish and wildlife, and other benefits of the projects. In addition to the dams listed above and the dams involved in ongoing modification construction, dams that have concerns currently identified and scheduled for preconstruction or construction activities in FY 2004 include:

- Crooked River Project, Arthur R. Bowman Dam;
- Deschutes Project, Haystack Dam;
- Minidoka Project, Grassy Lake Dam;
- Vale Project, Warm Springs and Bully Creek Dams;
- Yakima Project, Kachess Dam;
- Orland Project, Stony Gorge Dam;
- Cachuma Project, Lauro Dam;
- Central Valley Project, San Luis Unit, B. F. Sisk, Los Banos, and Little Panoche Dams;
- Central Valley Project, Folsom Unit, American River Division, Folsom Dam;
- Weber River Project, Echo Dam;
- Emery County Project, Joe's Valley Dam; and
- Pick Sloan Missouri Basin Program, Glendo Unit, Oregon Trail Division, Glendo Dam.

The **Safety of Dams Corrective Action Studies** sub-task includes program management, studies, and support activities for Safety of Dams Corrective Action issues. These activities are non-reimbursable under the 1978 Safety of Dams Act.

The funding request for the **Department of the Interior Dam Safety Program** allows Reclamation to continue to coordinate and manage the program as the lead technical agency in the Department. Part 753 of the Department Manual and Secretarial Order No. 3048 assign responsibility to the Commissioner of Reclamation to advise and review other Department agencies in carrying out the "Federal Guidelines for Dam Safety" as directed by the October 4, 1979 Presidential memorandum. This request includes: representation of the Department on the Interagency Committee on Dam Safety, the preparation of policy and guidance, providing facilitation to other Interior Bureaus, maintaining an inventory of Interior dams on the National Dam Inventory, chairing the Department of the Interior Working Group on Dam Safety, maintaining the Department of the Interior Dam Safety Priority database, and conducting research aimed at developing innovative, cost effective, and reliable dam safety solutions that are applicable to Interior dams. Consistent with the 1997 dam safety peer review team recommendations, FY 2004 includes research efforts focused at reducing uncertainties associated with dam performance and remote loading conditions to improve risk analysis practices. Development of a dam safety training program in cooperation with other Federal agencies, state agencies, and the Association of State Dam Safety Officials will continue.

Dam Safety Program

AUTHORIZATION: The Dam Safety Program is performed as directed by an October 4, 1979, Presidential memorandum to implement the "Federal Guidelines for Dam Safety." Corrective actions and associated studies on Reclamation dams and related facilities are authorized by P.L. 95-578, The Reclamation Safety of Dams Act, November 2, 1978, as amended by P.L. 98-404, Reclamation Safety of Dams Act Amendments of 1984, August 28, 1984. Additional authority is provided in P.L. 106-377, dated October 27, 2000, which incorporated H.R. 4733 (later, H.R. 5483). Additional authority is also provided in P.L. 107-117, dated January 25, 2002. The Contributed Funds Act, 43 U.S.C. 397a, Sundry Civil Appropriations Act of 1922, Act of March 4, 1921, 41 Stat 1367, provides for non-Federal funding.

APPROPRIATION CEILING: The 1978 Safety of Dams Act authorized \$100 million to undertake necessary actions to provide for the safety of existing Reclamation dams and related facilities. Approximately \$2.3 million of that ceiling remains as of the end of FY 2002. All work done under the original Act is non-reimbursable. The Safety of Dams Act was amended in 1984 by authorizing \$650 million more for dam safety purposes (by law the additional funds are indexed for inflation) and requiring a 15 percent repayment provision for future work performed under the Act. Approximately \$71.7 million of the ceiling remained as of the end of FY 2002. An additional \$95 million of ceiling was authorized in the FY 2001 Energy and Water Development Appropriations Act. An additional \$32 million of ceiling authority was authorized in the FY 2002 Defense Appropriation Bill. Current projections indicate sufficient ceiling is in place to support planned FY 2003 and FY 2004 corrective actions. Reclamation is currently pursuing activities to assure that sufficient authorization ceiling is available for corrective actions anticipated to be necessary in FY 2005 and beyond. Without additional ceiling, the out year commitments created by planned Safety of Dams modifications initiated in FY 2003 and FY 2004 will be managed to not exceed the authorization ceiling. Additional ceiling is required to allow for timely identification of planned FY 2005 actions to resolve dam safety issues and to communicate those planned actions to project beneficiaries and the public in FY 2004.

It is anticipated that approximately \$3.5 million in non-Federal funds will be received in FY 2003 for awarded corrective actions. It is also anticipated that \$4.0 million in non-Federal funds will be received in FY 2004 for an awarded corrective action. The non-Federal funds will be considered as part of the 15% reimbursement by project beneficiaries as required by the Safety of Dams Act amendments of 1984.

By the end of FY 2002, a total of 61 dam modifications were completed under the authority of the Act, with six additional modifications ongoing. The Safety Evaluation of Existing Dams Program and the Interior Department Dam Safety Program are not subject to the authorization ceiling of the Safety of Dams Act.

Dam Safety Program

SUMMARIZED FINANCIAL DATA

Program Financial Data

Dam Safety Program Proposed Funding		
Activity	FY 2003 ^{1/}	FY 2004
Facility Maintenance and Rehabilitation		
Department of the Interior Dam Safety Program	\$1,275,000	\$1,700,000
Prior Year Funds	11,387	0
Safety of Dams Evaluation / Modification Program:		
Safety Evaluation of Existing Dams	14,315,000	18,000,000
Prior Year Funds	5,020	0
Safety of Dams Corrective Action Studies	50,000	500,000
Prior Year Funds	1,518	0
Initiate Safety of Dams Corrective Actions	11,610,000	40,900,000
Prior Year Funds	10,887	0
Subtotal: SOD Evaluation / Modification Program	\$25,992,425	\$59,400,000
Subtotal: Bureau-wide Dam Safety Program	\$27,278,812	\$61,100,000
Prior Year Funds	(28,812)	0
Subtotal: Bureau-wide Dam Safety Request	\$27,250,000	\$61,100,000
FY 2003 and FY 2004 Adjustments:		
Underfinancing	TBD	0
Transfers from ISCA to Region SOD Modifications:		
UC – Ogden River Project, Pineview Dam	(\$6,500,000)	(\$7,000,000)
UC – Provo River Project, Deer Creek Dam	(\$2,800,000)	(\$16,300,000)
Subtotal: Fiscal Year 2003 and Fiscal Year 2004 Adjustments	(\$9,300,000)	(\$23,300,000)
Subtotal: SOD Modifications Currently Underway (see below)	\$66,657,965	\$37,153,000
Adjust: Regional Non-Federal Financing (Horsetooth Dams)	(3,500,000)	(\$4,000,000)
Adjust: SOD Modifications Underway - Prior Year Funds	(157,965)	\$0
Total SOD Program Request	\$80,950,000	\$70,953,000

^{1/} The FY 2003 column reflects the President's budget request.

Detail - - Safety of Dams Modifications Currently Underway		
Activity	FY 2003	FY 2004
Facility Maintenance and Rehabilitation		
Region Safety of Dam Corrective Action Projects		
PN – Yakima Project, Keechelus Dam	\$10,300,000	\$3,700,000
PN – Deschutes Project, Wickiup Dam	12,300,000	3,000,000
UC – Ogden River Project, Pineview Dam	6,500,000	7,000,000
UC – Provo River Project, Deer Creek Dam	2,800,000	16,300,000
GP - Colorado-Big Thompson Project, Horsetooth Dams	31,100,000	3,153,000
Prior Year Funds	157,965	0
Non-Federal Funds (Horsetooth, Keechelus Pineview Deer	3,500,000	4,000,000
Underfinancing	TBD	0
Total for Safety of Dams Modifications Currently Underway ^{2/}	\$66,657,965	\$37,153,000

^{2/} Project specific requests for safety of dams modification projects currently underway are shown here to provide agency-wide summary. See specific project narratives for actual funding requests and work proposed statements.

WORK PROPOSED FOR FY 2004:

Facilities Maintenance and Rehabilitation - Continues dam safety risk management and risk reduction activities throughout Reclamation's inventory of high- and significant-hazard dams. Continues planned ongoing safety of dams modifications activities at Keechelus Dam, WA; Wickiup Dam, OR; Horsetooth Dam, CO; Deer Creek Dam, UT; and Pineview Dam, UT. Modifications are planned to begin on Grassy Lake Dam, WY. Preconstruction and project formulation activities are planned on up to approximately 13 additional dams. Continues work for the Department of the Interior Dam Safety Program.

Funding levels for risk reduction actions are workload driven based on scope and needs of specific issues. In FY 2002, critical Safety of Dams modifications of significant cost and scope were initiated at Keechelus Dam, WA; and Pineview Dam, UT. In FY 2003, a critical Safety of Dams modification of significant cost and scope is scheduled to begin at Deer Creek Dam, UT.

\$70,953,000

Non-Federal Funds

0

Reclamation Request

\$70,953,000

Departmental Irrigation Drainage Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This funding is used to study and remediate for irrigation drain water quality problems that are caused by Reclamation projects. Reclamation's activities, under the Department Irrigation Drainage Program (DIDP), are in support of the Department of the Interior's (DOI) National Irrigation Water Quality Program (NIWQP). The NIWQP was initiated in 1985, after migratory bird deaths, birth defects, and reproductive failures were observed at the Kesterson National Wildlife Refuge in California's San Joaquin Valley. These problems resulted in substantial media attention. With Congress' concurrence, the Secretary of the Interior initiated the NIWQP.

The NIWQP is an intra-departmental program that evaluates DOI irrigation projects (Bureau of Indian Affairs [BIA] and Reclamation); considers drain water contamination and related the impacts to endangered species or migratory birds; assesses legal responsibilities that are associated with environmental laws; develops alternatives for remediation; and implements alternatives. Program participants are the U.S. Geological Survey, U.S. Fish and Wildlife Service, BIA, and Reclamation. It is intent of the NIWQP that these agencies work cooperatively to resolve endangered species and migratory bird treaty issues on Reclamation and BIA irrigation projects. The majority of NIWQP funding is provided by Reclamation's DIDP, since the majority of contaminated sites are on Reclamation projects. The program is managed by Reclamation on behalf of the DOI.

The NIWQP has used its technical resources and these funds to compliment the activities of state and local agencies, whenever it was considered that these expenditures were in NIWQP's and Reclamation's interests (e.g. objectives consistent with those of NIWQP, more timely implementation of site remediation, cost savings achievable). Also, every effort is made to reduce financial impacts to farmers and other affected public, in accordance with appropriation language that states: "...funds available for expenditure for the Departmental Irrigation Drainage Program may be expended by the Bureau of Reclamation for site remediation on a non-reimbursable basis...." (This language has been in appropriation bills since FY 1998)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Fish and Wildlife Management and Development	\$2,647,656	\$2,623,000
Total Program	\$2,647,656	\$2,623,000
Prior Year Funds	(47,656)	0
Request	\$2,600,000	\$2,623,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$2,600,000	\$2,623,000

^{1/} The FY 2003 column reflects the President's budget request level.

AUTHORIZATION: The Reclamation Act, June 17, 1902, and amendatory and supplementary documents thereto; P.L. 93-205, Endangered Species Act of 1973; P.L. 93-300, Migratory Bird Treaty Act, as amended June 1, 1974; P.L. 85-624, Fish and Wildlife Coordination Act; P.L. 85-888, Fish and Wildlife Act of 1956 and current appropriation language.

WORK PROPOSED FOR FY 2004:

Fish and Wildlife Management and Development - Continue to plan and remediate for drain water contamination from Reclamation projects, when such contamination is impacting biota and to comply with the Endangered Species Act (ESA) and/or the Migratory Bird Treaty Act (MBTA). In many cases, because of adaptive management approaches, or because there are several backwater areas in large study areas, the DIDP sites will be in both a planning and remediation process at the same time. This includes conducting planning studies, preparing environmental documents to identify remediation options and implementing the preferred plan. Project areas include: Gunnison and Colorado Rivers, CO; Kendrick Project, WY; Middle Green River Area, UT; and Salton Sea, CA. Another area that may be included in FY 2004 activities is the Freeze-Out Lake Area, Sun River Project, MT.

Site remediation was initiated in FY 1998 for Stewart Lake in the Middle Green River area. Additional remediation is planned at this site during FY 2003 to address lingering contaminated sediment problems. Demonstration programs and substantial data collection are being used to determine if there are in-situ sediment remediation options. (Removal costs can exceed \$20 million.) In the Grand Valley area, Colorado River, near Grand Junction, Colorado, there are approximately 23 sites that may require remediation. Site remediation was initiated in FY 2000 at one backwater site. Planning and remediation began at three more sites during FY 2002 and FY 2003 and three sites are planned for work beginning in FY 2004. During FY 2004, all previously remediated sites will continue to have a data collection program and an evaluation made as to whether the program has been successful or whether there is a need for additional remediation.

A significant part of the FY 2004 program will involve coordination with other ongoing programs and the NIWQP participating agencies. This will help ensure that the DIDP minimizes its expenditures while reducing Reclamation's liabilities under the ESA and MBTA. The expenditure of funds and conduct of NIWQP activities will continue to be coordinated with programs such as the Upper Colorado River Endangered Fish Recovery Implementation Program, the Colorado River Salinity Improvement Program, and State and EPA total maximum daily load programs. **\$2,623,000**

Reclamation Request **\$2,623,000**

Drought Emergency Assistance Program

LOCATION: The 17 Western States in Reclamation's Service Area and Hawaii for Title I activities, and the 50 US states and territories for Title II activities.

DESCRIPTION/JUSTIFICATION: This program includes those activities related to administering the Reclamation States Emergency Drought Relief Act of 1991, as amended, to undertake activities that will minimize or can be expected to have an effect in minimizing losses and damages resulting from drought conditions. The major component of the program relates to response activities taken during times of actual drought events for construction of temporary facilities, the permanent construction of wells, or management and conservation measures that will or can be expected to minimize losses or mitigate damages resulting from drought events. Another part of the program provides for assistance in the preparation of drought contingency plans.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; Reclamation States Emergency Drought Relief Act of 1991, P.L. 102-250, as amended March 5, 1992; P.L. 102-27, Chapter IV, 105 STAT (FY 1991 Supplemental, April 10, 1991)

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$4,303,846	\$1,120,000
Total Program	\$4,303,846	\$1,120,000
Prior Year Funds	(3,404,846)	0
Non-Federal	0	0
Request	\$899,000	\$1,120,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$899,000	\$1,120,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues on-the-ground relief for states, tribes and nonprofit entities in drought including well-relief, temporary water distribution, and fish and wildlife mitigation.

The \$1,120,000 requested for FY 2004 represents a moderate increase over the President's FY 2003 request for emergency response and contingency planning activities. Western states continue to request funding for water acquisitions and other needs and will likely continue to do so as a result of multi-year drought impacts.

Reclamation Request

\$1,120,000

Efficiency Incentives Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation, as the principal operator of Federal water projects throughout the 17 Western States, is directed under the Reclamation Reform Act of 1982 (RRA) to encourage efficient use of water. This program supports assistance to agricultural and urban water districts, as one part of Reclamation's broader Water Conservation Field Services Program (WCFSP), through the provision of training, technology transfer and development, demonstrations, and other cost-shared assistance related to the implementation of water management and conservation plans. The WCFSP was established in 1997 to encourage the efficient use of water on federal water projects, and, in cooperation with States and other entities, to provide a non-regulatory, incentive-based approach to assisting water districts develop and implement effective water conservation plans. This program also supports Reclamation's efforts to broaden its partnerships with others in coordinating conservation programs, and fostering improved water management on a regional, statewide, and watershed basis. This incentive program is critical to supporting Reclamation's obligations under the water conservation provisions of the RRA, and the assistance it provides is an important component of the agency's non-regulatory approach to working with local water districts, and in building progressive new conservation partnerships at the federal-state-and-local levels.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902, (as supplemented) (32 Stat. 388); Soil and Moisture Conservation Act of 1935 (49 Stat. 163) pursuant to Reorganization Plan No. IV of 1940 (54 Stat. 1234); P.L. 97-293, Title II, Reclamation Reform Act of 1982, October 12, 1982, as amended (96 Stat. 1263); P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958 (72 Stat. 563); P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended (87 Stat. 884).

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management	\$5,755,263	\$6,094,000
Total Program	\$5,755,263	\$6,094,000
Prior Year Funds	(52,263)	0
Non-Federal	(2,616,000)	(2,829,000)
Request	\$3,087,000	\$3,265,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$3,087,000	\$3,265,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management Development - Continues to support the WCFSP at the Area and Regional Office levels by providing training, technology transfer and development, demonstrations, and other cost-shared assistance related to the implementation of water efficiency measures by agricultural and urban water districts such as improved canal operation, improved water measurement systems, automated water delivery systems, efficient distribution technologies, improved diversion works, and urban conservation retrofit programs. Also continues to provide support for Reclamation's federal-state-local "Bridging-the-Headgate" Partnership with USDA's Natural Resources Conservation Service

Efficiency Incentives Program

(NRCS), the National Association of Conservation Districts (NACD), the National Association of State Conservation Agencies (NASCA), the Western States Water Council (WSWC) and the National Water Resources Association (NWRA).

\$6,094,000

Non-Federal

(2,829,000)

Subtotal, Water and Energy Management and Development

\$3,265,000

Reclamation Request

\$3,265,000

Emergency Planning and Disaster Response Program

LOCATION: The Disaster Response Program supports the **Federal Emergency Management Agency (FEMA)** and the **Corps of Engineers (COE)**, and the **Bureau Land Management (BLM)** nationwide and in American Trust Territories. The Continuity of Operations and the Emergency Notification System Programs serve Reclamation offices in Washington, D.C. and in the 17 Western States in Reclamation's service area.

DESCRIPTION/JUSTIFICATION: There are three activities performed under this program.

1) **Disaster Response:** Provides management and administration of Reclamation personnel in support of the Federal Emergency Management Agency (FEMA), the Corps of Engineers (COE), and the Bureau of Land Management (BLM) in disaster operations. Reclamation is the designated action agent in this support for the Department of Interior. Reclamation has supported 33 FEMA/COE/BLM disaster operations since 1993. Providing disaster relief support to FEMA and COE on a reimbursable basis also prepares Reclamation staff to respond to disasters at Reclamation facilities. This program also provides management and administration in support of BLM on National Wildfires on a limited basis. 2) **Emergency Notification System:** The Emergency Notification System (ENS) was established Department-wide to ensure that actual incident information can be transmitted expeditiously from the field to the Department on a 24 hour basis. The ENS is also used by area and regional offices to obtain emergency technical assistance from the Technical Service Center in Denver. 3) **Continuity of Operations (COO):** Develops program guidance, provides technical assistance, and maintains oversight in the development and exercise of COO plans for offices throughout Reclamation. These plans and exercises help ensure that Reclamation offices can continue essential functions when impacted by natural and man caused disasters.

AUTHORIZATION: Disaster Response: P.L. 93-288, as amended in 1988 by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended and P.L. 84-99 Flood Control and Coastal Emergencies, and the 2001 Federal Wildland Fire Management Policy **Emergency Notification System:** Office of Management and Budget memorandum dated March 22, 1993; Department of Interior Memorandum "Domestic Emergency Notification System", dated March 3, 1993; **Continuity of Operations:** Department of Interior Memorandum "Preparing for Emergencies - Continuity of Operations Policy and Planning, dated December 5, 1997; National Security Act of 1947, P.L. 93-288, as amended in 1988 by P.L. 100-707, Robert T. Stafford Disaster Relief and Emergency Assistance Act; Executive Order (EO) 12148, Federal Emergency Management, dated July 20, 1979, as amended; PDD 67 Continuity of Government/Continuity of Operations Issues, Federal Preparedness Circular 65 – Continuity of Operations.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations		
Disaster Response and Emergency Notification Systems	\$155,000	\$155,000
Continuity of Operations Program ^{2/}	187,505	295,000
Total Program	\$342,505	\$450,000
Prior Year Funds	(8,505)	0
Request	\$334,000	\$450,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$334,000	\$450,000

^{1/} The FY 2003 column reflects the President's budget request level.

^{2/} The funding request shown here is for review and oversight of agency COO plans. This funding request does not cover the full costs, which may run as high as \$1,140,000 per year, of conducting agency-wide COO activities. The Department of the Interior has instructed all bureaus to produce COO budgets and funding requests based on current estimates of total costs.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues management of disaster response mission assignments and related activities and the Emergency Notification Program. Continues the oversight of Continuity of Operations Program and continue exercises of the developed COO plans. It also continues the provision for minimal training of Continuity of Operations coordinators along with certification and training of national wildlife response staff.

Subtotal, Facility Operations **\$450,000**

Reclamation Request **\$450,000**

Environmental and Interagency Coordination Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This program provides for participation with other agencies and local interests in meetings and discussions to identify and define environmental problems and needs. These discussions will help determine appropriate courses of action to work with other agencies and local interests, to collect and analyze basic data and information necessary to resolve interstate and interagency issues; to participate with other agencies to develop methods and procedures to evaluate environmental, social, and economic impacts associated with existing and future water resource programs; to provide information to public groups; and to review other agency resource management plans, environmental compliance documents, water and energy operating plans, and other water-related programs and plans to determine possible effects on current and future Reclamation activities.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 91-190, National Environmental Policy Act of 1969, January 1, 1970.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$1,902,037	\$1,804,000
Total Program	\$1,902,037	\$1,804,000
Prior Year Funds	(12,037)	0
Non-Federal	0	0
Request	\$1,890,000	\$1,804,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,890,000	\$1,804,000

^{1/}The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues general coordination and cooperation with other agencies and public groups to address critical short-term issues and problems which cannot be identified in advance. Activities include those mentioned in the Description/Justification section above and could also include the following: participating in stream gauging programs, ground water studies, surface and ground water quality monitoring activities, meteorological data collection and analysis, geographical information system activities, and environmental data collection and analysis programs. Review other agency and private utility resource management plans, environmental compliance documents, water and energy operating plans, and other water-related programs and plans to determine possible effects on current and future Reclamation activities.

Subtotal, Water and Energy Management and Development **\$1,804,000**

Reclamation Request **\$1,804,000**

Environmental Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area

DESCRIPTION/JUSTIFICATION: The program provides for the assessment, evaluation, study, and formulation of plans to ensure compliance with environmental law, policy, and initiatives. It also provides for the collection and analysis of data to determine legal positions and recommendations relative to the conservation of endangered or threatened species in compliance with the Endangered Species Act, and for meeting requirements of the National Historic Preservation Act.

AUTHORIZATION: P.L. 89-665, the National Historic Preservation Act, October 15, 1966; P.L. 91-190, The National Environmental Policy Act of 1969, January 1, 1970; P.L. 92-500, the Clean Water Act, October 18, 1972; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-523, Safety Drinking Water Act of 1974, October 31, 1974; and Executive Order 11990, Wetlands Protection, May 24, 1977.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Land Management and Development	\$110,705	\$83,000
Fish and Wildlife Management and Development	1,649,181	1,457,000
Total Program	1,759,886	1,540,000
Prior Year Funds	(13,886)	0
Non-Federal	(40,000)	(57,000)
Request	\$1,706,000	\$1,483,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,706,000	\$1,483,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Land Management and Development –

Cultural Resource Compliance Activities - Continues assistance to other Federal, tribal, state, and local entities for cultural resource compliance issues and activities of Reclamation initiated or assisted projects to meet the requirements of Section 106 of the Natural Historic Preservation Act. **\$83,000**

Fish and Wildlife Management and Development -

Continue funding associated with endangered species on the Arkansas River Basin in Kansas and Oklahoma affecting the Arkansas River Shinner, the Speckled Chub, the Pipling Plover and the Whooping Crane.

\$990,000

Non-Federal - State of Oklahoma and various project sponsors

(57,000)

933,000

Environmental Program Administration

Environmental Program Administration Compliance - Continues coordination and compliance requirements for NEPA, ESA, FWCA, CWA and program services on ongoing and new actions. Legislative and Bureau mandates require continuous action for permitting, approvals, and implementation.

467,000

Subtotal, Fish and Wildlife Management and Development

\$1,400,000

Reclamation Request

\$1,483,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Examination of Existing Structures

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for onsite review and examination of Reclamation project facilities operated by both Reclamation and other entities, identification of operation and maintenance deficiencies, and dam safety concerns. The program recommends corrective actions to improve operations, reduce operating expenses, and conserve water and energy where applicable. In addition, the program provides for review and evaluation of standing operating procedures, mechanical equipment, and critical lifeline structures on Reclamation facilities. The program impels safe and proper operation of facilities, reducing in-service failures and excessive maintenance, and protects the Federal investment.

The program also provides for procedures implementing emergency action plans to be used in emergency situations, thus providing timely and accurate notification to the local authorities responsible for the evacuation of the public potentially at risk from high operational or dam failure releases from Reclamation facilities. Additionally, funds are being requested to coordinate other emergency management activities, such as providing information to communities downstream of Reclamation facilities to assist them in the preparation of warning plans and plans specific to Reclamation dams.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, the Reclamation Project Act of 1939, August 4, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operation	\$2,366,789	\$2,154,000
Facility Maintenance and Rehabilitation	3,588,023	3,378,000
Total Program	\$5,954,812	\$5,532,000
Prior Year Funds	(257,812)	0
Non-Federal	(100,000)	(11,000)
Enacted/Request	\$5,597,000	\$5,521,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$5,597,000	\$5,521,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues field activities to review and update standard operating procedures for safety and consistency, identifying deficiencies, and recommending corrective action. Continues the development and the evaluation of emergency management programs and procedures to be followed in emergency situations and reviewing security measures, both at Reclamation and transferred facilities.

Continues preparation and review of reports in accordance with Reclamation's Dam Safety Performance Parameters. Continues cyclical revisions to Emergency Action Plans on transferred facilities, technical assistance, periodic emergency exercises, and operational training to damtenders.

Subtotal, Facility Operations

\$2,154,000

Facility Maintenance and Rehabilitation - Continues periodic examinations and review of water storage, conveyance, and distribution facilities and related equipment as well as landslide surveillance in accordance with acceptable industry practices; identifying and monitoring maintenance and dam safety-related deficiencies; reviewing instrumentation data; performing maintenance, including replacement of instrumentation installations to protect water and related resources; performing bridge inventory and inspections; reviewing/evaluating standing operating procedures and recommending corrective actions; thus promoting efficient and safe operation of Reclamation facilities.

Continues dam safety, program management, structure and facility examinations, preparation and review of examination reports, preparation of inundation maps, work to perform and review risk assessments, and coordination and oversight of the dam safety Annual Accountability Reporting Program. Continues inspections for early detection of potential problems, including data collection, instrumentation, examination, and program management to maintain integrity of Reclamation structures, including High and Significant Hazard Dams. Continues performance parameters review, report preparation, development of inspection criteria and tracking on Safety Evaluation of Existing Dams, and operation and maintenance recommendations. Continues Regional liaison and Area Office administration and coordination.

3,378,000

Non-Federal participation - various water districts

(11,000)

Subtotal, Facility Maintenance and Rehabilitation

3,367,000

Reclamation Request

\$5,521,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Federal Building Seismic Safety Program

LOCATION: The 17 Western States in Reclamation's service area. Related work may be performed throughout the United States for other Federal entities on a reimbursable basis.

DESCRIPTION/JUSTIFICATION: Non-reimbursable risk identification activities include seismic screening and evaluation, risk assessment, rehabilitation cost estimating and planning, and reporting phases of the Seismic Safety Program which provides seismic safety assessments for Reclamation-owned buildings. Reimbursable risk reduction activities include seismic rehabilitation designs and necessary modifications to Reclamation buildings determined to be unsafe to occupants during earthquakes. Facility replacement through new construction may be proposed for projects when shown to be the most cost-effective risk reduction alternative. Reclamation is also the coordinator for the Departmental program and funds Reclamation's share of that effort.

In December 1998, the Department issued a report to the Interagency Committee on Seismic Safety and Construction (ICSSC) as required by Executive Order 12941. The ICSSC then submitted it to Congress. Reclamation's report identified seismically deficient buildings in the owned-building inventory and the cost to rehabilitate these deficient buildings. In FY 1999, and in prior years, Reclamation program funding needs were based on risk identification activities. Beginning in FY 2000, Reclamation's program began its requests for funds to mitigate the unacceptable risks.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; Executive Order 12941, December 1994, "Seismic Safety of Federally Owned or Leased Buildings"; P. L. 101-614, November 16, 1990; and P. L. 105-47, October 1, 1997, Amendments to the National Earthquake Hazards Reduction Act of 1997.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Maintenance and Rehabilitation	\$1,399,807	\$1,575,000
Total Program	\$1,399,807	\$1,575,000
Prior Year Funds	(9,807)	0
Enacted/Request	\$1,390,000	\$1,575,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,390,000	\$1,575,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Maintenance and Rehabilitation - Continues seismic risk identification activities. Continues the modification program to mitigate the seismic risk in the highest priority Reclamation reserved and transferred buildings that were identified in the December 1998 Interior Seismic Safety Program Report or during the subsequent risk identification activities. Continues to update the dynamic listing of prioritized rehabilitation building candidates to ensure the direction of resources to the highest priority buildings. Continues the coordination of the Department Seismic Safety Program for Buildings and directs resources to the coordination of the Reclamation Program. Uses portfolio funding to direct reimbursable, seismic rehabilitation project costs to the highest priority reserved facilities, recognizing that replacement through new construction may be the most economically viable risk reduction alternative. Continues coordination with regional and area offices to accomplish seismic rehabilitation planning and risk reduction activities using the normal budgetary cycles. **\$1,575,000**

Reclamation Request

\$1,575,000

General Planning Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Funds are used to accomplish various administrative water resource management initiatives, develop analytical tools and training materials relevant to investigation activities, resolve general Reclamation investigation guideline issues, conduct short-term unanticipated investigation activities not funded by other investigation programs, perform preliminary technical examination of local problems and needs, and participate on state and Federal study teams.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$2,246,862	\$1,989,000
Total Program	\$2,246,862	\$1,989,000
Prior Year Funds	(51,862)	0
Non-Federal	0	0
Request	\$2,195,000	\$1,989,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$2,195,000	\$1,989,000

^{1/}The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues the review of data and reports from others that might affect Reclamation interests and conduct critical short-term investigation activities not funded by other investigation programs. Continues to maintain and develop hydrologic models to state-of-the-art capability to effectively respond to hydrologic modeling request from a variety of sources.

Continues to coordinate Reclamation water quality activities with ongoing programs and initiatives of other Federal, state and local agencies, including Native Americans. Continues initial coordination of wastewater reuse activities, including meetings with potential project sponsors, continues preparation of regional status reports, budget documents, and general investigations program administration and advance scoping of potential activities.

Continues to respond to administrative, congressional, and public inquiries regarding planning activities which are not included in the current year program, staff training in investigation process and policy guideline development, participating in partnership activities and responding to unprogrammed work related to fish, wildlife, and environmental activities including coordination and mutual program development.

\$1,989,000

Reclamation Request

\$1,989,000

**Western Water Initiative
Strengthening Endangered Species Act (ESA) Expertise**

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This initiative will enable managers to acquire a greater understanding of the purpose, process and requirements of the ESA as it relates to federal actions that are important to carrying out Reclamation's water resources management mission. This initiative will provide funding to expand Endangered Species Act (ESA) training throughout Reclamation. This training will enable Reclamation employees to better plan and, if necessary, adjust or refine operations in order to meet the requirements of the ESA while maintaining agency priorities and water rights, and providing the delivery of water and generation of power.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003	FY2004
Water and Energy Management and Development	0	\$458,000
Total Program	0	\$458,000
Request	0	\$458,000
Total Reclamation Allotment	0	\$458,000

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development – Funding for the Strengthening Endangered Species Act Expertise Initiative will produce identifiable mechanisms in order to achieve continuity in evaluating biological assessments and/or biological opinions. In addition, handbooks and supplements would be produced to assist managers and staff in understanding the Endangered Species Act.

Endangered Species Act (ESA) Training – **Funding will be used for a variety of ESA training activities.** This project would expand and enhance training offered at the ESA conference for Reclamation employees (Portland, 2002) by making similar content available to all employees in technology-based formats. This approach will allow employees to see examples referenced without having to travel to a site and will allow participation at more than one location and time. In addition, develop a training course which covers negotiation, conflict management, and strategy skill building. Such a course might be offered to a 'consultation team', including Reclamation, regulatory agencies, associated irrigation districts and private entities, in preparation for upcoming consultation. Reclamation also could assist with the publication of the ESA handbooks now in draft form, which at present has no funds allocated for printing. A one-page ESA fact sheet, containing guidance, policy, directives, and standards could be created and made available to managers and staff, who will be subsequently trained by a designated person from one of the regions. A video could be produced at the same time as managers, staff, and other parties are being trained. This video could be used and loaned out to interested parties needing refresher training on ESA.

Subtotal, Water and Energy Management and Development **\$458,000**

Reclamation Request **\$458,000**

**Western Water Initiative
Expanded Science and Technology Program**

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This initiative would improve Reclamation's use of science and technology to address critical water resource management issues.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003	FY2004
Water and Energy Management and Development	0	\$2,750,000
Total Program	0	\$2,750,000
Request	0	\$2,750,000
Total Reclamation Allotment	0	\$2,750,000

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development – Under this initiative Reclamation's Desalination Research and Development Program would be expanded to find a way to reduce the cost of water desalinization and waste disposal. The initiative also encourages Reclamation to partner with the USGS and other science organizations to arrive at scientific solutions for resource issues as well as to engage in peer review activities that will provide a balanced approach to ESA related issues.

Research and Development - The research and development effort will help find cost effective desalinization techniques to improve the West's usable water supply in critically dry areas. If found feasible, desalinization of brackish groundwater could be a cost-effective alternative to expensive pipelines and pumping stations currently used in constructing rural and tribal water systems. Reclamation has developed much of the current desalinization technology used around the world today, and will continue to work with partners in the industry to accomplish this goal.

Research Partnerships - Currently, Reclamation works closely with USGS and other partners to use science effectively through the Adaptive Management Work Group in the Grand Canyon. This process can serve as a model for Reclamation in other critical watersheds in the West and Reclamation will aggressively seek USGS assistance to advance the effective use of science in these priority areas. This relationship would assist Reclamation in reaching decisions that are based on and driven by sound science and research, are cost effective, and are based on performance criteria.

Peer Review – This initiative would also provide funding for peer review of the science used in ESA consultations and other environmental documents issued by Reclamation. The National Academy of Science, USGS, and other federal and state entities with science expertise will be used to peer-review the science used by Reclamation in reaching ESA determinations.

Subtotal, Water and Energy Management and Development **\$2,750,000**

Reclamation Request **\$2,750,000**

**Western Water Initiative
Preventing Water Management Crisis**

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This initiative would enable Reclamation to provide effective environmental and ecosystem enhancements in support of Reclamation project operations through proactive and innovative activities. For example, Reclamation is exploring ways of addressing issues at projects by identifying and integrating long-term river system ecological needs within the context of regulated river management. The Biologically Based System Management approach currently underway on the Snake River below Palisades Reservoir (Idaho) can be applied in many basins throughout the west.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003	FY2004
Water and Energy Management and Development	0	\$917,000
Total Program	0	\$917,000
Request	0	\$917,000
Total Reclamation Allotment	0	\$917,000

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development – Reclamation is in the process of identifying unmet demands for water for all purposes within the next 25 years. This process will be used to identify areas with the greatest potential for conflict between existing water uses and environmental needs. Recent experiences on the Columbia, Colorado, Klamath, Middle Rio Grande, and Pecos River systems have demonstrated the need for programs to address environmental needs on a basin-wide scale.

Pilot Projects - Pilot projects will be selected from this list of critical areas based on the potential for cost savings resulting from the development of a program in advance of the occurrence of a crisis. Pilot projects are anticipated to include environmental enhancements that provide support for project operations or optimization of project operations for both water supply and environmental benefits. For example, in some cases, water release patterns can be modified to address environmental needs without impairing the delivery of water for authorized Project purposes.

Subtotal, Water and Energy Management and Development **\$917,000**

Reclamation Request **\$917,000**

**Western Water Initiative
Enhanced Water Management and Conservation**

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This initiative will enable Reclamation to develop alternative ways to balance the existing demands for water for agricultural, municipal, tribal, and environmental purposes. For example, state-of-the-art water conservation and water-use efficiency measures allow states and local entities to stretch water supplies to accommodate unmet water supply demands for people, farms, and for the environment. In some basins, the implementation of these measures is essential if we are to avoid crises in the near term. Examples include water management tools, inexpensive and accurate water measuring devices, and computer technologies that will allow remote sensing and automation, new canal lining material, and data collection and analysis systems that make predicting, managing, and delivering water much more effective.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003	FY2004
Water and Energy Management and Development	0	\$6,875,000
Total Program	0	\$6,875,000
Request	0	\$6,875,000
Total Reclamation Allotment	0	\$6,875,000

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development – This initiative will enable Reclamation to provide funding to high-priority areas of the West where potential conflicts over water exist and where funding for incentive-based solutions is limited. Through this initiative, Reclamation will fund pilot projects that can prevent crisis-level water conflicts in the West. Reclamation's goal is to avoid conflicts through the use of improved technology, advanced water measurement systems, and other water conserving improvements to more efficiently manage the delivery of irrigation water. Funding for this initiative will be partially cost shared with project beneficiaries.

Modernization of Facilities – Funding will be used for the modernization of irrigation delivery structures such as diversion structures and canals. In many cases, the most efficient means to meet these growing demands with existing supplies is through simple modernization of existing Reclamation facilities.

Water Banking - This initiative will also allow Reclamation to use existing intrastate water banks where they are available, and to promote intrastate water banking as a concept to help resolve future water supply conflicts. In most situations, water banks provide added flexibility in dealing with environmental, tribal, ESA, or other competing demands for contracted water supplies.

Water Management Improvements - Improved water management practices and state water banks will empower Reclamation to “stretch” existing water supplies to meet competing demands while averting potential conflict, such as the Klamath crisis.

Subtotal, Water and Energy Management and Development	<u>\$6,875,000</u>
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Reclamation Request	\$6,875,000
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Land Resources Management Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides land management and resources activities on lands managed by Reclamation. This work includes liaison with cooperating land management entities and other administrative activities to ensure the soil and hazardous waste management, pest and invasive species management, cultural resource activities, and other related contractual arrangements are properly administered. This program provides for resource management planning studies which are used to determine future utilization of the lands within Reclamation's control. In addition, this program provides direct operation, maintenance, and replacement activities required to protect resources on land where it has not been possible to secure management by an administering agency and helps meet requirements of the Americans with Disabilities Act.

The program includes completing the identification of Native American Graves Protection and Repatriation Act (NAGPRA) items in Reclamation collections and repatriation of burial items to the appropriate tribes. The program includes contracts for boundary surveys and fencing, aerial photography, geographic information system activities, and office support services.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; the Antiquities Act of 1906, June 8, 1904; P.L. 260, the Reclamation Project Act of 1939, August 4, 1939; P.L. 89-665, the National Historic Preservation Act of 1966, October 15, 1966; P.L. 91-512, Resource Recovery Act, October 26, 1970; P.L. 93-14, Solid Waste Disposal Act-Extension, April 9, 1973; P.L. 93-291, Archeological and Historic Preservation Act of 1974, May 24, 1974; P.L. 94-580, Resources Conservation and Recovery Act of 1976, October 21, 1976; P.L. 95-341, American Indian Religious Freedom Act of 1978, August 11, 1978; P.L. 96-95, Archeological Resources Protection Act of 1979, October 31, 1979; P.L. 99-499, Superfund and Reauthorization Act of 1986 (SARA), October 17, 1986; P.L. 101-508, Toxic Substance Control Act, November 5, 1990; P.L. 101-601, Native American Graves Protection and Repatriation Act, November 16, 1990; P.L. 96-510, Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA), December 11, 1990; E.O. 12906, April 11, 1994.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Land Management and Development	\$9,874,043	\$8,994,000
Total Program	9,874,043	\$8,994,000
Prior Year	(185,043)	0
Non-Federal	0	0
Request	\$9,689,000	\$8,994,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$9,689,000	\$8,994,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Land Management and Development -

Las Vegas Wash NEPA Support - Begins NEPA studies on the Las Vegas Wash Master Plan to provide NEPA compliance with activities under study in the Wash areas Master Plan. 10,000

Land Records Audit - Continues land record research and updating of the land inventory system which tracks lands owned by Reclamation. The increased funding will allow emphasis on the record update and address identified management control weaknesses. 1,582,000

Hazardous Waste Materials Management - Continues to provide program direction and administration of hazardous waste management activities required by statute and regulations to prevent threats to public health and to provide responsible land resources management. Activities include inventory, monitoring, and cleanup of unauthorized dumpsites, underground storage tanks, implementation of E.O. 13148, asbestos, and PCBs, development of technical and procedural guidance, program review of hazardous waste disposal and liaison with cooperating entities to ensure contractual arrangements are adequately administered. 618,000

Land Use Management - Continues the administration, management, and oversight of land exchanges, rights-of-way activities, reviews of land utilization, and protection and restoration of Reclamation controlled lands. Continues ongoing coordination and implementation of the Title Transfer program, transferring eligible Reclamation Project facilities of non-national importance that could be efficiently and effectively managed by non-Federal entities. Continues field inspection and survey of Reclamation facilities to determine program deficiencies, and retrofitting to meet legal requirements. Continues interim management of Parker Dam Camp pending final disposition recommendations. Continues Geographic Information Systems (GIS) and land audit activities. 2,644,000

Land Rights of Use - Continues meeting public requests for data about Reclamation lands and response on ownership, appraisal, and other actions. Involves preparation and negotiation of leases, grant permits, and other land use activities. 170,000

Administration of 504 Activities - Continues field inspections and survey of Reclamation facilities to determine program deficiencies and retrofitting requirements to meet the legal requirements of Section 504 of the Rehabilitation Act, Title II of the Americans with Disabilities Act, and the Architectural Barriers Act. 116,000

Resource Management Planning - Continues planning activities on the Robert B. Griffith project, withdrawn lands for public and recreational land use development. Continues planning on Roosevelt and New Waddell dams and throughout various areas of the Central Arizona and Salt River Project systems. Continues development of Resource Management Plans for the Ventura River Project and the Auburn State Recreation Area of the American River Division, Central Valley Project. Completes development of the Resource Management Plan for the Gold River area of the American River Division, Central Valley Project. Continues review of regionwide planning activities of the resource management program. 134,000

Cultural Resource Administration - Continues administration and planning in support of activities involving cultural resources programs and actions. Continues Section 110 surveys, museum curation, and NAGPRA activities. Continues coordination efforts with the Denver office for development of policy. 2,080,000

Lewis and Clark Bicentennial Preparations - Continues preparation for increased number of visitors during the 200th anniversary of the Lewis and Clark expedition. Activities include minor modifications and replacements to protect visitor health and safety, and educational outreach at 29 various locations along the Lewis and Clark Trail in North Dakota and Montana. 440,000

Invasive Species/Pesticide Management - Continues to provide program direction, technical advice, development of new pest management techniques, assistance in inventorying invasive species, development of integrated pest management plans, and the drafting and publishing of pest management manuals for field operations and maintenance. Represents Reclamation on Departmental and state committees for invasive species management. Provides for the enhancement and coordination of invasive species programs with other Federal, state and local agencies. Control and eradication of the Giant Salvinia and Tamarisk in the south west are high priority activities for this program. 190,000

Foundation Information for Real Property Management (FIRM) - Continues support for the bureau wide, automated system for recording and tracking real property and related resource management information. Reclamation is responsible for real property assets totaling almost 80 percent of the Department's accountable real property assets. Having an accurate real property inventory is necessary to support Reclamation's financial statements, accomplish required real property reports, comply with a land inventory material weakness from the FY 1999 CFO Audit, facilitate the Department's Facilities Condition Assessment Surveys, and support resource management and O&M activities. FIRM is used to prepare Reclamation-wide required reports to GSA and BLM including "Payment-in-Lieu of Taxes," "Summary of Installations Owned or Leased to the United States," and "Report of Real Property Owned by or Leased to the United States" and supports Reclamation Financial Statements. 195,000

Geographic Information Systems (GIS) and National Spatial Data Infrastructure (NSDI) - Continues ongoing Geographic Information System and National Spatial Data Infrastructure development and support. Activities include data collection, input and interpretation, and spatial and relational database development use and analysis. 815,000

Subtotal, Land Management and Development **\$8,994,000**

Reclamation Request \$8,994,000

Miscellaneous Flood Control Operations

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program makes flood forecasting possible by funding the collection of rainfall, snowpack, temperature and streamflow measurements necessary to make decisions on reservoir operations during flood events. The program maintains early warning systems which alert reservoir operators of conditions associated with flooding. The program supports streamgaging by the U. S. Geological Survey and state water resources departments.

The program also funds improvements to runoff forecasting. Reclamation is improving its ability to forecast runoff by using more data from available sources. The Bureau is collaboratively working with the National Weather Service to develop and implement the Extended Streamflow and Prediction computer model to improve long range forecasts for river basins throughout the Bureau. Forecasts are coordinated between Reclamation, the Natural Resources Conservation Service, the U. S. Army Corps of Engineers and the National Weather Service.

AUTHORIZATION: P.L. 74-738, The Flood Control Act of 1936, June 22, 1936 as amended P.L. 78-534, The Flood Control Act of 1944, December 22, 1944; and P.L. 99-450, the Colorado River Floodway Protection Act, October 8, 1986.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations	\$595,832	\$639,000
Total Program	\$595,832	\$639,000
Prior Year Funds	(1,832)	0
Request	\$594,000	\$639,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$594,000	\$639,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues operation of hydromet stations, monitoring and collection of data for rain and snowfall measurements, temperature streamflow measurements, spillway gate positions, and early warning systems. Continues coordination with the U.S. Army Corps of Engineers, National Weather Service, and the U.S. Geological Survey and Natural Resource Conservation Service for streamgaging activities. Continues updating streamflow volume forecasts in coordination with National Weather Service River Forecast Center using extended streamflow predictive model and regression techniques. Continues administration and study of an Arizona statewide system in participation with a multi-agency task force.

Reclamation Request

\$639,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Native American Affairs Program

LOCATION: The 17 western states in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The Native American Affairs Program request supports selected Reclamation activities with Indian tribes. The activities include policy and technical support for water right settlements; execution of Reclamation policies and procedures upholding the Secretary's Indian Trust responsibility; making Reclamation resources available to Indian Country to assist tribal governments to protect, manage and develop water and related resources; coordination and execution of a technical assistance program to tribes in accordance with applicable section of Reclamation's implementation plan; support for the Indian Self-Governance and Self-Determination programs; and training Reclamation employees and members of federally recognized tribes in water resources related areas. These activities are consistent with the Presidential policy described in the memorandum for the Heads of Executive Departments and Agencies, entitled "Government-to-Government Relations with Native American Tribal Governments," dated April 1994, and the Executive Order 13021 for Tribal Colleges and Universities, and P.L. 107-66, Section 201, October 30, 2001.

Technical Assistance - Funds are used to provide technical and financial assistance to Indian tribes, institutions of higher education, national Indian organizations, and tribal organizations in order to increase opportunities for Indian tribes to develop, manage and protect their water related resources. Program activities include: assisting tribes to better understand their water related needs; developing water resources, including rural water supplies on Indian reservations, through traditional and innovative technologies; and entering into partnerships with educational institutions for the training of Indian students in areas of water resources management.

Negotiation - Funding requirements have increased for negotiating water rights settlements as progress has been made and activities have intensified for several of the Federal Negotiations teams on which Reclamation participates. Activities primarily include direction and participation of Reclamation on Federal Indian water rights negotiating teams, the performance of technical studies, and the gathering and technical analysis of data to assist in negotiations.

Implementation - Funding for Implementation of Indian water rights settlements is generally contained in the Department's Land and Water Settlement Fund. However, Reclamation has implementation responsibility both for work that is specifically directed and included within ongoing construction projects, such as Southern Arizona Water Rights Settlement Act, and in other cases, for work which is not specifically directed, but which is required for implementation.

Administration - Funds will provide for the policy, coordination and administration of Reclamation's Native American Affairs Program including its outreach to tribes. The Office of Native American Affairs is located in the Office of the Commissioner to provide policy analysis and guidance to the Commissioner and the field. In that capacity the Office develops and promulgates directives and guidance in specific areas of Indian policy, including regulations for Title I and Title IV for Public Law 93-638, executive orders in such areas as adherence to the trust responsibilities of the United States to Indian tribes, protection of Indian sacred sites on Federal lands, consultation protocols, Environmental Species Act relationships to Indian reservations, etc. In addition, because of the application of Reclamation law in the past did not consider the unique requirements of Indian tribes and their reservations, the Office considers a significant and large body of analysis and guidance on traditional Reclamation policy as it applies and relates to Indian tribes. The Office also provides staff training for Reclamation employees, including cultural awareness, protocol policy, and Indian Self-Determination workshops designed to enable the staff

to work more effectively with Native Americans. The Office is working with other Federal agencies to develop partnerships in support of Tribal water resources needs. Reclamation also has Native American Affairs Program Managers in each of its five regional offices and several Area Offices.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902, as amended; P.L. 93-638, The Indian Self-Determination Education and Assistance Act, January 4, 1975, as amended; P.L. 95-328, Ak-Chin Water Rights Settlement Act, July 28, 1978; P.L. 97-293, Southern Arizona Water Rights Settlement Act of 1982, October 12, 1982; P.L. 98-530, The Ak-Chin Indian Water Rights Settlement Act, October 19, 1984, P.L. 101-602, Fort Hall Indian Water Rights Act of 1990, November 16, 1990; P.L. 102-374, Northern Cheyenne Indian Reserved Water Rights Settlement Act of 1992, September 30, 1992, as amended; P.L. 102-441, Jicarilla Apache Tribe Water Settlement Act of 1992, October 23, 1992; and P.L. 103-413; and The Indian Self-Governance Act of 1994, October 25, 1994, as amended, and P.L. 107-66, Section 201, October, 30, 2001.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY2004
Water and Energy Management and Development	\$9,632,296	\$9,600,000
Total Program	\$9,632,296	\$9,600,000
Prior Year Funds	(47,296)	0
Non-Federal & Other Federal	(1,085,000)	(1,000,000)
Enacted/Request	\$8,500,000	\$8,600,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$8,500,000	\$8,600,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues to provide resources to assist tribal governments to protect, manage and develop water and related resources; and uphold Secretarial Indian responsibilities in Reclamation activities.

Technical Assistance - Funds are used to provide technical and financial assistance to Indian tribes, institutions of higher education, national Indian organizations, and tribal organizations in order to increase opportunities for Indian tribes to develop, manage and protect their water related resources. Program activities include: assisting tribes to better understand their water related needs; developing water resources, including rural water supplies on Indian reservations, through traditional and innovative technologies; and entering into partnerships with educational institutions for the training of Indian students in areas of water resources management.

Non-Federal, other Federal and in-kind services

\$5,240,000

(1,000,000)

Subtotal for Technical Assistance

4,240,000

Negotiations - Continues participation on Federal negotiation teams and technical assistance in support of negotiations. Reclamation currently participates on the following negotiations teams: Aamodt - New Mexico; Acoma - Laguna Pueblo - New Mexico; Abousleman (Pueblos of Jemez, Zia, Santa Ana) - New Mexico; Blackfeet - Montana; Crow - Montana; Duck Valley - Idaho and Nevada; Flathead - Montana;

Fort Belknap - Montana; Gila River Indian Community - Arizona; Lummi - Washington; Little Colorado (Hopi, Navajo, San Juan Paiute, Zuni Pueblo, White Mountain Apache) - Arizona and New Mexico; Nez Perce - Idaho; Owens Valley - California; San Juan Pueblo - New Mexico; Soboba - California; Taos - New Mexico; Zuni Pueblo and Ramah Chapter (Navajo) - New Mexico. 1,200,000

Implementation - Continues participation on Federal implementation teams and technical assistance in support of implementation of settlements. Reclamation currently participates on the following implementation teams: Fallon - Nevada; Fort Hall - Idaho; Fort McDowell - Arizona; Jicarilla - New Mexico; Northern Cheyenne - Montana; Rocky Boy's - Montana; Pyramid Lake - Nevada; San Carlos - Arizona; San Luis Rey - California; Southern Arizona Water Rights Settlement Act - Arizona; Southern Utes and Ute Mountain Utes - Colorado; Uintah and Ouray Utes - Utah; Las Vegas Paiute - Nevada; Warm Springs - Oregon; Wind River - Wyoming; Yavapai-Prescott - Arizona; Shivwits Paiute - Utah; and Pyramid Lake Paiute, Nevada. 300,000

Administration - Provides for the coordination and administration of Reclamation's Native American Affairs Program including the Program Managers in each of Reclamation's five regional offices and in several area offices. It also provides funding for the Water Rights Office in the Office of the Secretary. 2,860,000

Subtotal, Water and Energy Management and Development **\$8,600,000**

Reclamation Request **\$8,600,000**

Negotiation and Administration of Water Marketing

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the administration of repayment contracts and operational studies for water marketing purposes. Activities include policy formulation, compliance with legal requirements, and development, review, and renewal of water marketing contracts. Activities also include Federal and state legal reviews and amendments to keep current with contract standards and activities required by the Reclamation Act of 1902. The Act requires that state statutes dealing with water rights be followed, e.g., major water right filings, litigations, reports, water use, accounting, development, review, Indian reserve rights, and administration problems involved in a number of Reclamation projects, along with other Federal, state, and private issues.

AUTHORIZATION: Reclamation Act of 1902, June 17, 1902; and P.L. 260, the Reclamation Project Act of 1939, August 4, 1939.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$1,296,000	\$1,694,000
Total Program	\$1,296,000	\$1,694,000
Prior Year Funds	N/A	0
Non Federal	(111,000)	(123,000)
Request	\$1,185,000	\$1,571,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,185,000	\$1,571,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues review, approval and compliance of contract and repayment actions, correspondence, and agreements to ensure protection of the Federal investment, protection and advocacy of Reclamation held water rights, project water rights, and Indian reserved rights.

\$1,694,000

Non-Federal

(123,000)

Subtotal, Water and Energy Management and Development

1,571,000

Reclamation Request

\$1,571,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects
(Refer to the UC Region and GP Region Sections)

Operation and Maintenance Program Management

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: This activity provides funding for efficient management and evaluation of Reclamation's Operation and Maintenance (O&M) Program. There is a need for consistency and standardization in how Reclamation performs its O&M and related dam safety activities in the area and regional offices. The activity will assist offices in Reclamation to increase awareness of the kinds of business practices that are necessary to be fiscally responsible and accountable to the taxpayers. In addition, the activity will assist in fulfilling agency goals and objectives in water resources management.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$230,000	\$164,000
Land Management and Development	190,000	180,000
Facility Operations	480,056	452,000
Facility Maintenance and Rehabilitation	894,921	577,000
Total Program	\$1,794,977	\$1,373,000
Prior Year Funds	(453,977)	0
Request	\$1,341,000	\$1,373,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,341,000	\$1,373,000

1/ The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues activities to review proposed program implementation work items for potential water rights implications. Continues maintaining Reclamation water rights database, which will be utilized by Reclamation staff carrying out its contractual requirements and as a resource in negotiation activities. Organization and facilitation of a Reclamation-wide conference to provide a forum for discussing recent court decisions, legislation and policy, which may impact the operation of Reclamation facilities. **\$164,000**

Land Management and Development - Continues Reclamation-wide management of incidental revenues generated from Reclamation's project lands and facilities in accordance with law and policy. Incidental revenues management includes continued implementation of the annual review associated with the Revenues Management Internal Review Program (IRP). This review will entail detailed transaction testing at one-third of Reclamation's regional and area offices to determine if proper revenue crediting is occurring. The development of this IRP was required as a result of a 1996 Reclamation-wide Management Control Review, which found that Reclamation's Revenues Management Program had material weakness, in part, because there was no program of internal review to ensure revenues were being credited in accordance with the law. **180,000**

Facility Operations - Continues evaluation, management, and administration of Reclamation's operation activities, continued development of O&M cost trends for contractual purposes, and lab assessment costs. **452,000**

Facility Maintenance and Rehabilitation - Continues independent oversight and evaluation of agency activities in the areas of facility maintenance and dam safety related processes and procedures. Also included are activities that ensure consistent applications and provide for the dissemination of information on O&M management techniques and procedures for the benefit of projects Reclamation-wide. **577,000**

Reclamation Request **\$1,373,000**

Power Program Services

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides critical guidance and support for the Nation's second largest producer of hydroelectric energy annually, generating approximately \$600 million in revenues for the Federal Government. The program provides for technical guidance and assistance; coordination services; development of standards, procedures and instructions; power business activities; power program data collection and bench marking statistics; representation on industry councils; conducting special engineering studies; and the production of seminars or training sessions related to power operation and maintenance work. This program also provides for technical and consultation activities to assist regions, areas, and projects in accomplishing safe, efficient power facility operations. Activities carried out under this program include the Reclamation-wide power related work activities that are considered standard electric utility business expenses and are repaid through power revenues.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 103, Town Sites and Power Development Acts, April 16, 1905; P.L. 280, Federal Water Project Act, June 10, 1920; P.L. 642, Boulder Canyon Project Act of 1928, December 21, 1928; Rivers and Harbors Act, August 30, 1935, 49 Stat. 1028, 1039; P.L. 329, Bonneville Project, August 20, 1937; P.L. 260, Reclamation Project Act of 1939, August 4, 1939; P.L. 534, Flood Control Act of 1944, December 23, 1944; P.L. 90-542, Wild and Scenic Rivers Act, October 2, 1968; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 93-205, Endangered Species Act of 1973, December 28, 1973; P.L. 93-454, Federal Columbia River Transmission System Act, October 18, 1974; P.L. 95-91, Department of Energy Organization Act, August 4, 1977; P.L. 95-217, Clean Water Act of 1977, December 27, 1977; P.L. 95-617, Public Utility Regulatory Policies Act, November 9, 1978, P.L. 96-223, Crude Oil Windfall Profit Tax of 1980, April 2, 1980; P.L. 96-294, Energy Security Act, June 30, 1980; P.L. 96-501, Pacific Northwest Electric Power Planning and Conservation Act, December 5, 1980; P.L. 98-381, Hoover Power Plant Act, August 17, 1984; P.L. 99-495, Electric Consumer Protection Act, October 16, 1986; P.L. 102-486, Energy Policy Act of 1992, October 24, 1992.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$969,000	\$991,000
Facility Operations	305,728	250,000
Total Program	\$1,274,728	\$1,241,000
Prior Year Funds	(61,728)	0
Request	\$1,213,000	\$1,241,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1.213.000	\$1.241.000

^{1/} The FY 2003 column reflects the President's budget request level.

NOTE: The Power Program Services program is partially funded through direct funding from the Lower Colorado River Basin Development Fund, Colorado River Storage Project, and Bonneville projects. The total program request including direct funds is \$2,605,000 of which \$1,241,000 is from appropriations and \$1,364,000 is from direct funding.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues power business and power operations and maintenance related support services to the Commissioner, regional and area offices, other Federal, tribal, state, and local governments, power industry constituencies, and other interested parties. Continues initiatives in deferred maintenance reporting, power related security issues, and risk based asset management studies. Continues work with the Power Marketing Administration to improve the power operations and maintenance training and staff development program. Implements Energy Task Force Initiatives and work on WSCC reliability requirements for the western United States interconnected transmission system. **\$991,000**

Facility Operations - Continues development and application of improved processes, inspections, peer reviews, testing procedures, and maintenance procedures for the safe operation and maintenance of Reclamation's power generation facilities. Continues coordination of powerplant reviews, inspections, safety training, and the power operation and maintenance workshop. **250,000**

Reclamation Request **\$1,241,000**

Program Assessment Rating Tool (PART) Review of Reclamation Hydropower

During formulation of the FY 2004 budget, the Administration began using the Program Assessment Rating Tool (PART) to identify strengths and weaknesses of programs and to inform budget, management, and policy recommendations. The PART process for Reclamation Hydropower generated extensive information on program effectiveness and accountability including the need for additional performance measures.

The principal PART findings for Reclamation Hydropower (PART Rating: Moderately Effective) are that the program is strong overall but needs to improve its long-term planning. The FY 2004 funding request, which is relatively small since the great majority of funding is provided by direct funding from customers, is consistent with prior years' request.

Reclamation is developing long-term goals that will address identified issues in the Hydropower program, including the issue of aging facilities and the need for better performance measures.

Further information on PART and the assessment of Reclamation's Hydropower Program can be found in the Performance and Management Assessments volume of the 2004 President's budget.

Public Access and Safety Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program establishes acceptable standards for providing access for persons with disabilities, identifies potential safety hazards, and minimizes risk of personal injury and loss of life at Reclamation facilities. Additionally, the program provides for safety and access modifications of Reclamation facilities for general public use, and for the safety of Reclamation employees operating those facilities.

AUTHORIZATION: P.L. 93-112, Section 504 of the Rehabilitation Act of 1973; P.L. 93-251, Water Resource Development Act of March 7, 1974; and P.L. 101-336, Americans With Disabilities Act, July 26, 1990.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$422,000	\$565,000
Total Program	\$422,000	\$565,000
Prior Year Funds	(2,000)	0
Request	\$420,000	\$565,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$420,000	\$565,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues evaluation of Reclamation facilities for compliance with Federal accessibility standards, responding to reporting requirements, and processing complaints. Continues implementation and management of the Accessibility Data Management System and small grants to implement action plans for accessibility compliance, provide water safety announcements, and help develop water safety videos in conjunction with the Idaho Parks and Recreation Department.

Reclamation Request

\$565,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Reclamation Law Administration

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for the implementation, administration, and enforcement of the acreage limitation provisions of Reclamation Law, including the Reclamation Reform Act of 1982, as amended. This would ensure that water districts, individual contractors, and individual water users are in compliance with Reclamation law, the Acreage Limitation Rules and Regulations, and associated policies. The three major components of the program evaluation functions include water district reviews, in depth reviews, and audits.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; P.L. 97-293, Reclamation Reform Act, October 12, 1982; P.L. 100-203, the Omnibus Budget Reconciliation Act of 1987, December 22, 1987; and P.L. 100-503, Administrative Procedure Act, October 18, 1988.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$4,481,490	\$4,499,000
Total Program	4,481,490	4,499,000
Prior Year Funds	(4,490)	0
Non-Federal	(8,000)	(8,000)
Enacted/Request	\$4,469,000	4,491,000
Underfinancing	TBD	0
Total Reclamation Allotment	4,469,000	4,491,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues work such as land classifications, acreage limitation determinations, review of water conservation plans, field audits, oversight of water user compliance certification, training of Reclamation and irrigation district personnel, and coordination activities to ensure compliance with the Reclamation Reform Act as amended.

Non-Federal

\$3,850,000
(8,000)
3,842,000

Continues to provide technical assistance to water supply contractors required to prepare and implement water conservation plans under Reclamation's water conservation planning policy. Continues evaluation of water management plans submitted by Reclamation contractors.

649,000

Subtotal, Water and Energy Management and Development **\$4,491,000**

Reclamation Request **\$4,491,000**

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Reclamation Recreation Management Act – Title XXVIII

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Title XXVIII of the Reclamation Projects Authorization and Adjustment Act permits Reclamation to cost-share with non-Federal management entities on the development, rehabilitation, and expansion of recreation and fish and wildlife areas and facilities on Reclamation projects. These partnerships are critical to the continued efficient management of Reclamation lands for the benefit of the public. Funding for work in 13 states is included in this request. For Recreation projects, these Federal dollars are matched at a minimum of 50/50 cost-sharing with non-Federal partner funds. For Fish and Wildlife projects, the cost-sharing is 75 percent Federal and 25 percent non-Federal funds. Since many projects are multi-year, there must be annual funding, without interruption, to complete the necessary work.

Recreation and tourism have become a replacement economy for many communities and regions in the 17 Western States. Over 90 million visits occur on Reclamation's 310 designated recreation areas annually. In many places, state, county, and local economies depend on these visits to Reclamation's reservoirs for economic stability. Rehabilitation and enhancement of existing recreation sites on Reclamation project lands is needed because of increased use demands, the need to bring facilities up to current section 504 Accessibility Standards, and to provide the public with better fishing, camping, and boating opportunities.

Providing these matching funds may be the only solution Reclamation has to prevent the managing partner from returning management of the deteriorating facilities to Reclamation. It is not in the best interest of the public to close recreation facilities at Reclamation projects if our managing partners return them to Reclamation. If returned to Reclamation, we must then directly manage the resources ourselves, including hiring staff, and funding 100 percent of recreation operation and maintenance costs. To do less would render the facilities vulnerable to vandals and destruction. There have been 26 turnbacks to date – the cost of operating the largest three alone is \$6.6 million annually.

AUTHORIZATION: P.L. 89-72, Federal Water Project Recreation Act of 1965, July 9, 1965 as amended by Reclamation Recreation Management Act, Title XXVIII of P.L. 102-575, October 30, 1992, Americans with Disabilities Act, P.L. 101-336, July 26, 1992

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Land Management and Development	\$6,164,991	\$5,525,000
Total Program	\$6,164,991	\$5,525,000
Prior Year Funds	(94,991)	0
Non-Federal	(3,270,000)	(2,725,000)
Request	\$2,800,000	\$2,800,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$2,800,000	\$2,800,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Land Management and Development -

ARIZONA: Begins protection of archeological rock art in Mohave County. Work includes fencing, installation of accessibility walkways, and signage. Work continues to improve existing paths and linear parks including restroom facilities, lighting, retaining walls, stormwater conveyances, and landscaping and initiates cost-shared construction of new paths along Reclamation property in Yuma. Continues work on the design and construction of equestrian facilities and public use trailheads in Scottsdale. Continues construction of the East Wetlands Park and habitat restoration project along the lower Colorado River, east of the Territorial Prison and Yuma Crossing. Work includes establishing nature trails, wetlands enhancement, installation of observation decks and other recreational facilities. Continues construction of public trail systems with the cities of Tempe, Scottsdale, and Phoenix to meet the Federal standards for health and safety and Americans with Disabilities Act requirements on Reclamation lands. .

CALIFORNIA: The work priority continues to be renovation of facilities to meet the needs of persons with disabilities under the requirements of the Americans with Disabilities Act and for health and safety requirements. Sites to be upgraded include Casitas, Lake Berryessa, Contra Loma, San Luis, San Justo, and Cachuma reservoirs, and Millerton Lake, Lake Wollomes, and O'Neill Forebay. Continues work resulting from recreation compliance reviews and the resulting action plans for improving the quality of Reclamation recreation facilities. With emphasis on the facilities with the highest need, work includes improving public accessibility, and signage and parking improvements.

COLORADO: Continues construction and rehabilitation of recreation facilities at various locations to meet public health, safety, and accessibility requirements. Funding also continues support to Larimer County at Horsetooth Reservoir for operation and maintenance of facilities.

IDAHO: Continues administration of the Title XXVIII program including costs for the regional coordinator. Continues to provide guidance and assistance in areas of employee training and awareness, provides technical advice for review and approval of Title XXVIII activities, and coordinates the execution of project accomplishment.

KANSAS: Continues construction and rehabilitation work on recreation facilities at Cedar Bluff, Webster, Glen Elder, Norton, and Lake Lovewell to meet health, safety, accessibility needs.

MONTANA: Begins rehabilitation of recreation facilities at Helena Valley and Huntley projects to meet health, safety, and accessibility standards. Continues program administration and technical policy and coordination.

NEBRASKA: Continues construction and rehabilitation work on recreation facilities for public health, safety, and accessibility at Medicine Creek, Trenton, Red Willow, and Enders reservoirs.

NEVADA: Continues construction of a day use area and beltway trail system along the Colorado River from the town of Laughlin to Davis Dam, in partnership with Clark County and the local community. Work continues for renovation of facilities for accessibility and health and safety at Lahontan and Rye Patch reservoirs.

NORTH DAKOTA: Continues rehabilitation of facilities at Dickinson, Garrison and Jamestown reservoirs.

OKLAHOMA: Continues accessibility and public health and safety work at various reservoir locations.

SOUTH DAKOTA: Continues construction and rehabilitation of recreation facilities at Shadehill, Angostura, and Belle Fourche reservoirs to meet health, safety, and accessibility standards.

TEXAS: Continues accessibility and public health and safety work at various reservoir locations.

WYOMING: Continues construction and rehabilitation of recreation facilities at various locations to meet public health, safety and accessibility requirements.

Subtotal, State Programs	\$5,525,000
Non-Federal – various	<u>(2,725,000)</u>

Subtotal, Land Management and Development	<u>\$2,800,000</u>
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Reclamation Request	\$2,800,000
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Recreation and Fish and Wildlife Program Administration

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides funds for Reclamation's support of natural, restored, and artificially designed fish and wildlife habitats; for evaluating impacts of existing for Reclamation project operations on wetlands and endangered species habitat; and for support of recreation, and fish and wildlife management. The program also provides administrative guidance and support for rehabilitation of recreation areas to bring facilities up to current public health and safety standards; to correct facility design deficiencies; to bring facilities into compliance with section 504 of the Rehabilitation Act of 1973, as amended, to protect the original Federal investments; and to save the Federal government the expense of operating these recreation areas that have been transferred to other entities. Partnerships are formed with non-Federal natural resource conservation groups (states, tribes, and private entities), and Reclamation's national Memorandum of Understanding (MOU) partners on a cost-share basis. In addition, the program provides for studies and planning opportunities in liaison with cooperating recreation interests, concessionaires, and fish and wildlife management agencies, and support of the "Catch a Special Thrill" (CAST) program for the special needs public.

AUTHORIZATION: P.L. 93-205, Endangered Species Act of 1973, December 28, 1973, as amended; P.L. 89-72, Federal Water Project Recreation Act, July 9, 1965; The Migratory Bird Treaty Act, July 3, 1918; P.L. 95-616, Bald Eagle Protection Act of 1978, November 8, 1978; P.L. 85-624, Fish and Wildlife Coordination Act of 1958, August 12, 1958; P.L. 96-366, Fish and Wildlife Conservation, September 29, 1980; P.L. 94-579, Federal Land Policy and Management Act, October 21, 1976; P.L. 88-578, Land and Water Conservation Fund Act of 1965, September 3, 1964; P.L. 90-573, National Trails System Act, October 2, 1968; The Fish and Wildlife Act of 1956, August 8, 1956; The Fish and Wildlife Coordination Act, March 10, 1934; P.L. 91-190, National Environmental Policy Act, January 1, 1970; P.L. 101-233, North American Wetlands Conservation Act, December 13, 1989; P.L. 93-112, Rehabilitation Act of 1973.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Land Management and Development	736,000	200,000
Fish and Wildlife Management and Development	2,694,000	2,667,000
Total Program	\$3,430,000	\$2,867,000
Prior Year Funds	(8,000)	0
Non-Federal	(1,130,000)	(1,147,000)
Request	\$2,292,000	\$1,720,000
Total Reclamation Allotment	\$2,292,000	\$1,720,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Land Management and Development - Work involves recreation areas managed by Reclamation and those managed by our partners. Continues activities such as land management administration; public outreach, involvement and education; and review, development and administration of recreation management agreements, leases, and concession contracts. Continues Section 504 coordination, field reviews, and review of operation and maintenance of facilities. Work also involves ensuring compliance with resource goals and objectives initiated in cooperation with State, Federal and private organizations to provide project benefits at areas identified through the public participation process.

Continues “Catch a Special Thrill” (CAST) activities which educate the public about recreational opportunities at Reclamation facilities.

Subtotal, Land Management and Development

\$200,000

Fish and Wildlife Management and Development - Work involves program management and analysis on recreation fish and wildlife administration; public outreach and education; policy guidance, compliance, and interpretation; database management; regional oversight of grants and cooperative agreements, wildlife mitigation land compliance reviews, and habitat enhancement activities. Continues participation in national MOU’s which are used to assist in implementing Reclamation’s mission. Continues improvements to protect fish and wildlife habitat.

Some examples of the work performed in various states:

Arizona, California, Nevada - In the Lake Mead Limnological Monitoring program, continues monitoring of the Colorado River and its tributaries to determine water qualities in response to the river systems dynamics due to operating requirements of the river. Analyzes the impacts of those operating schemes to determine existing and potential impacts to the fish and wildlife habitats, and proposes management adjustments.

As part of the Fish and Wildlife Related Recreation, (formerly Lake Havasu Fishery Improvement Program) partnerships continue for enhancing existing boat docks, fishing piers, and shoreline fishing areas. Investigations to determine the status of previously placed artificial habitat structures are underway.

Under the Salvinia Molesto Control Program, control measures are being performed utilizing mechanical, chemical and bio-control on a non-native invasive plant discovered within the Lower Colorado river drainage area in mid-1999. The noxious plant grows rapidly and impedes all water activities, potentially clogging water intakes, impacting irrigation, electrical generation, and water conveyance systems.

The Lower Colorado River Wildlife Investigations program continues surveying and monitoring studies of threatened and endangered species and their habitats to determine locations of breeding areas, reproductive success, diet, and population numbers, etc., on the lower Colorado River and its tributaries. Significant numbers of species of special concern as well as threatened and endangered species are known to occupy the river’s riparian habitats, including the Willow Flycatcher, Yuma Clapper Rail, Yellow-billed Cuckoo, Black Rail, Bell’s Vireo, Lowland Leopard Frog and over 30 species of bats. Continues studies of anticipated future threatened and endangered species.

Funding also provides for fishery surveys of Lakes Mead, Mohave, Havasu, and the Colorado River above and below those reservoirs, in addition to other waters within the lower Colorado region, and managed by Reclamation. The study focuses on sport fish and sport fishery enhancement. Surveys include netting, shocking, and trapping fishes for movement studies through telemetry. Participation in sport fishing programs will develop data to develop habitat improvement programs.

Nebraska, Kansas - Continues administration of lease agreements with these two States to manage 12 reservoir land and water areas for fish and wildlife purposes. Work includes public involvement, wildlife summaries, and wildlife field reviews.

North Dakota, South Dakota - Continues administration of Reclamation’s natural, restored, and artificially designed fish and wildlife habitats and oversight required to facilitate proper management of recreation facilities administered by Reclamation or other management agencies.

Oklahoma, Texas - Continues administration and support of general fish and wildlife habitats occurring within the watersheds of OK and TX, cooperating with Audubon Society, National Biological Survey, and Texas Parks and Wildlife Department in building basin-wide fish and wildlife databases.

Wyoming - Continues a fishery habitat improvement demonstration project.

Subtotal, Fish and Wildlife Management and Development	\$2,667,000
Non-Federal - States of AZ, CA, NV and non-Federal entities	<u>(1,147,000)</u>

Subtotal, Fish and Wildlife Management and Development	<u>\$1,520,000</u>
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Reclamation Request	\$1,720,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Science and Technology Program

Location: The 17 Western States and other states where services are procured as appropriate to meet Reclamation's mission needs through research and development.

Description/Justification: The Bureau of Reclamation's Science and Technology (S&T) Program increases western water management flexibility, reliability, and cost efficiency through forward-looking innovation. The program focuses on four main areas of solution-oriented research that are central for effectively responding to the growing demand for western water resources: *infrastructure reliability, water delivery reliability, water operations decision support, and water supply technologies*. New business practices were implemented during FY 2002 to boost productivity and sharpen our focus on supporting Reclamation's mission priority outcomes of water and power delivery. Highlights include:

- A competitive research proposal process that ensures strong alignment of work efforts with Reclamation objectives and stimulates innovation and excellence.
- Improving coordination of water resources research with universities, other Federal, and non-Federal agencies to more effectively support our unique niche of developing practical, affordable, and innovative solutions for western water management.
- Stronger emphasis on being client and stakeholder focused to ensure our research outputs are relevant, supported, and used.
- Developing a Science and Technology Program roadmap that guides research planning and execution by showing how the research outputs strategically link to Reclamation's mission outcomes.
- Implementing outreach workshops to share successful research applications and results with water managers and water users and to better understand their challenges.
- Expanding the membership of our steering team to involve other water research agencies and stakeholders and to strengthen the team's role in prioritizing and guiding funding allocations toward Reclamation's most critical priorities.
- Implementing new means to measure the output and success of our program towards mission accomplishment, many of which focus on getting research results and good science into the hands of managers and decision makers.

Reclamation is committed to developing the targeted science, engineering, technical capability, and know-how that is necessary to successfully and proactively manage Reclamation's water resources and facilities. The S&T Program provides the foundation of Reclamation's and the Department's missions to provide and optimize resource use. A sample of recent program outputs include:

- \$8 million annual savings at Hoover and Grand Coulee powerplants from the development of optimized master supervisory control technologies
- \$2 million annual savings at Grand Coulee from the development of transient excitation boosting to improve power generation stability.
- Increased worker safety and reduced cost to inspect and repair water and hydropower tunnels with a tunnel communication system.
- Developed and published *Reclamation's Guide for Concrete Repair* which has saved millions of dollars by avoiding expensive reconstruction and can easily double or triple the life of a repair over previous repair methods.
- Developed low-cost agricultural water measurement and delivery technologies that can improve water delivery efficiencies from about 65 percent to about 80 to 95 percent. On a project diverting 150,000 acre-feet per year, these technologies could save 30,000 acre-feet and \$4.5 million assuming a water cost of \$150 per acre-foot.
- Developed low cost, reliable canal lining alternatives that can save \$3 to \$5 in conserved water for every \$1 spent on rehabilitation and modernization. Recent applications include canals serving Tulalake Irrigation District to conserve water in the water-scarce Klamath Basin.

- Reclamation led research has been instrumental in developing desalination technologies that are now becoming a viable option to expand useable water supplies. Cumulative research payoff includes significant contributions toward lowering the cost of desalination from \$13 to \$2 per 1000 gallons.
- Established and manages a web-based desalination and water purification clearinghouse which transfers the latest technologies to municipalities and other water treatment interests.
- Reduced the cost of aligning generators from \$75,000 to \$15,000
- Advanced prevention of fish entrainment and promoting fish passage that has increased operational flexibility at many Reclamation facilities.
- Made significant progress in demonstrating potentially effective methods to control salt cedar and other aquatic invasive species that clog waterways and consume more water than native vegetation. Salt Cedar alone consumes as much as 2.5 million acre feet of water a year in the west with an estimated \$288 million annual loss of agricultural water. Lost power generation capacity along the Colorado River alone is estimated as great as \$43.5 million.
- Decision support modeling research and development has led to modern systems that optimize the water management on the Colorado River, Rio Grande River, and many other western river systems.

Science and Technology Program Initiatives:

Advancing Water Desalination Capabilities to Increase Water Supplies - More fully utilize and engage Reclamation's leadership and expertise in desalination and other advanced water treatment research and technology to increase water supplies and address water quality impacts associated with Reclamation's mission goals. Desalination can play a larger role in meeting the growing demand for western, as well as, national and international water supplies. It is essential for Reclamation, which catalyzed desalination as a more viable option, to continue playing a primary role in further advancing these technologies and guiding their implementation, particularly for inland areas with brackish water sources. Reclamation's leadership and expertise: coordinates, focuses, and supplements diverse research, development, demonstration, and deployment efforts to meet priority national needs; provides unbiased and objective comparisons of available technologies; and, stimulates the private sector to assure that industrial leadership is a national asset. More widespread acceptance and implementation depends on achieving three primary research and development objectives:

- Decreasing desalination costs between 20 - 25 percent
- Reducing concentrate disposal problems
- Increasing energy efficiency

These actions will be coordinated with desalination and related research requested under Reclamation's Title XVI Program as well as with the desalination related component of the Western Water Initiative Expanded Science and Technology Program request. Therefore, these research investments lead to stronger research coalitions, drought-proof water supplies, additional water supply and water quality alternatives, stronger economies, and expanded ability to continue delivering the benefits of Reclamation project waters on a long-term basis. (Advanced Water Treatment Research +\$600,000; Desalination and Water Purification +\$675,000)

Reclamation's Invasives Program

Advancing Capability to Control Aquatic and Riparian Invasive Species – Economic and environmental chaos can result when non-native plants and animals invade areas with few or no natural predators. These pests damage our infrastructure; obstruct flow; prevent access for maintenance and recreation; cause structural damage; and harm system operations, water quality, and habitat. The annual dollar value of lost irrigation water is estimated as high as \$288 million, and the annual dollar value of lost power generation along the Colorado River is estimated to be as great as \$43.5 million.

The challenges that Reclamation faces are formidable. Invasive weeds such as salt cedar overtake habitat along rivers. The whole upper Rio Grande is choked with saltcedar, which crowds out native vegetation and habitat and significantly decreases the amount of water available for irrigation and municipal and industrial uses. Reclamation must combat these invasives to protect our facilities and ensure deliveries.

As part of a coordinated Department of Interior initiative, Reclamation will provide on-the-ground management leadership for other DOI bureaus and coordinate with other Federal and non-Federal partners, in eradicating populations of tamarisk and other priority infestations. Working with these partners, Reclamation will lead the deployment of the best science available for cost-effective, integrated management and will develop a control and management plan that will focus on resources at the greatest risk from imminent infestation or the most valuable resources currently infested. Other priority infestations will include giant salvinia in the southwest to assure continued water availability for water users. These activities will treat tamarisk for eradication, the removal of giant salvinia from 25 miles of irrigation drainage, and the removal of hydrilla from 1 river mile (Applied Science & Technology Development +\$500,000). Additional work to compare the effectiveness of alternative treatments will also be conducted in the Pecos River Basin Water Storage Project (See write-up under the Upper Colorado Region).

INVASIVE SPECIES

The Department is participating in an interagency performance budget on invasive species that is being coordinated by the National Invasive Species Council. The performance budget links spending levels with levels of performance. The 2004 budget proposes an increase of \$9.0 million for the Department's effort in this interagency effort. The increase will allow the Department to participate in control and management of tamarisk and giant salvinia in the Southwest, ballast water research, control and eradication of nutria in the Chesapeake Bay and in Louisiana, sudden oak death, and developing a marine invasive species early detection warning system. The Department will use some of this funding to treat almost 60,000 acres of tamarisk and giant salvinia, initiate two research projects to improve nutria control, begin to develop an all-taxa identification and early detection and monitoring system, enhance research on ballast water technology, and assist the Corps of Engineers on a invasive fish barrier in the Chicago Ship and Sanitary Canal.

Invasive species pose an enormous threat to the ecological and economic health of the Nation. They harm native ecosystems and contribute to the predicament of 40 percent of threatened and endangered species. The economic costs associated with invasive species exceed \$100 billion per year.

To ensure the strategic allocation of resources to combat invasive species, the National Invasive Species Council (NISC), co-chaired by the Secretary of the Interior, developed the first interagency example of a performance-based budget. Based on common goal statements, strategies, actions, and performance measures, the council selected priority topical and geographical areas of focus, and member agencies developed coordinated budget requests to address these.

Government-wide, the budget funds \$250.0 million for high priority actions related to the prevention, control, early detection and rapid responses toward invasive species. Department-wide, an increase of \$8.99 million is being requested, as shown in the table below.

<u>Agency</u>	<u>2004 Funding Increase</u>	<u>Performance Information</u>	<u>Other Participating Agencies</u>
<u>PREVENTION</u>			
<u>Asian Carp / Chicago Sanitary Canal</u>			
FWS	\$250	Manage and control several species of invasive Asian fish.	Corps of Eng, NOAA
<u>Ballast Water</u>			
USGS	\$1,000	determine effectiveness of ballast water management technologies, including design of coastal aquatic surveys	NOAA
<u>Evaluate Potential Invasive Species</u>			
FWS	\$200	2 risk assessments conducted	
<u>EARLY DETECTION AND RAPID RESPONSE</u>			
<u>NBII</u>			
USGS	\$2,250	Pilot networks; models and methods developed; web-based identification guide development; data collection; technical support for standard development and data integration for different taxonomic groups. NBII invasive species information node, assessments of priority new invasive species.	USDA-ARS, FS, NRCS Smithsonian Inst.
<u>Sudden Oak Death</u>			
NPS	[\$100]	900 samples will be collected and analyzed. This will expand if lesions are found on trees.	Forest Service
<u>Marine Invasive Species Program</u>			
OIA	\$100	Begin development of Marine Invasive Species Early Detection Warning System.	NOAA
<u>CONTROL AND MANAGEMENT</u>			
<u>Tamarisk and Giant Salvinia in the Southwest (AZ, CA, NM, TX, CO, NV)</u>			
BLM	\$500	50 acres Giant Salvinia, 2750 acres Salt Cedar	
BOR	\$600	22,000 acres of tamarisk, 25 miles of irrigation drainage giant salvinia, one river mile of Hydrillia	
USGS	\$300	2 additional research projects	
FWS	\$640	50,000 acres treated	
NPS	[\$200]	1,000 acres of tamarisk treated.	
BIA	\$100	4,000 acres treated	
DOI	\$2,140		
<u>Nutria</u>			
USGS	\$500	2 additional research projects will be initiated to improve nutria control in Louisiana and the Chesapeake Bay	
FWS	\$1,000	80,000 acres treated	
DOI	\$1,500		
<u>National Wildlife Refuge System Invasive Species</u>			
FWS	\$1,000	100,000 acres monitored for new infestations; 3 strike teams established, 6 rapid response plans developed	
<u>Partnerships for Control and Management of Aquatic Invasive Species</u>			
FWS	\$550	2 new state management plans developed	
	\$8,990	TOTAL, DOI 2004 PROPOSED INCREASE FOR NISC APPROVED INVASIVE SPECIES	

* NPS funding is to be derived from base CSC funding. It is not included in the totals.

Virtual Water Management Science Center - Develop web-based capability to combine and evaluate water resource data and information for improved water management and decision-making. Many Federal, state, local and other water resource organizations develop and update water and related resource data and information. Mechanisms to readily retrieve, compare, and analyze the various sources of data for water management decision-making is lacking. The USGS and Reclamation would work together and with constituents, and other Federal, state, and local entities involved with water resources research and data to develop this capability along with outreach, training, and technical transfer capability. Additional efforts will be spent on automating program proposal, technology transfer, and other program work-flow processes in order to eliminate paperwork, increase efficiency, streamline operations, and increase program transparency and accountability. (Applied Science & Technology Development +\$150,000)

Collaboration and Communication - Initiating mechanisms to better coordinate and collaborate on research with other Federal and state agencies, universities, and water resource organizations. This includes an interagency consortium of water resource research directors to better coordinate, collaborate, and support water resource research investments. The USGS and other science organization partnership components of the Expanded Science and Technology Program Initiative request will complement and catalyze this effort. (All S&T Program line item requests.)

Consultation and Communication - Consulting and coordinating more closely with our customers and Stakeholders to develop supportable, collaborative solutions through outreach and technology transfer workshops, improving web page capabilities, and other multi-media mechanisms. (All S&T Program line item requests.)

Focus on Outcomes and Accountability - Establishing measurable research outputs that are focused on Reclamation mission outcomes, implementing activity based accounting, and holding researchers more accountable for results. (All S&T Program line items requests.)

Authorization: Reclamation Act of 1902; P.L.92-149; Steven-Wydler Technology Innovation Act of 1980, P.L.96-480 as amended by Federal Technology Transfer Act, October 20, 1986, P.L.99-502; Water Desalinization Research and Development Act, May 14, 1996, P.L. 104-298

Program Financial Data

Activity	FY 2003	FY 2004
Water and Energy Management and Development	\$13,456,800	\$16,305,000
Applied Science & Technology Development	\$3,506,873	\$4,190,000
Hydroelectric Infrastructure Protection	901,084	990,000
Watershed & River Systems Management	1,001,540	1,000,000
Advanced Water Treatment	1,319,620	2,000,000
Desalination & Water Purification	100,101	775,000
Technology Advancement	352,582	350,000
Non-Federal and Other Federal 2/	<u>6,275,000</u>	<u>7,000,000</u>
Total Science & Technology Program	\$13,456,800	\$16,305,000
Prior Year Funds	(31,800)	0
Non-Federal and Other Federal 2/	(6,275,000)	(7,000,000)
Request	\$7,150,000	\$9,305,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$7,150,000	\$9,305,000

1/ The FY 2003 column reflects the President's budget request level.

2/ Non-Federal and other Federal cost share consist of funds and in-kind services. The S&T Program obtains an annual cost share ranging from 50 to 100 percent through collaborative and leveraged research. Partners and cost share amounts are more accurately determined as research and development proposals are evaluated and selected in the year prior to program funding appropriations. As a result, specific listings of non-Federal and other Federal cost share partners are not available at this time.

The following six line items, and associated work proposed statements, are based on a current understanding of needs and priorities. Collectively, these six line items fund the four research areas (improving infrastructure reliability, water delivery reliability, water supply technologies, and decision support for enhanced water operations).

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development

Applied Science and Technology Development - Continues applied research, studies, and investigations to develop and improve the strong mission-related solutions, new knowledge, science, technical tools, and capabilities that are necessary for Reclamation to effectively meet a myriad of complex western water management challenges. Activities include:

- Developing methods to improve the safe, efficient, and cost-effective sustained performance of Reclamation's water facility infrastructure.
- Improving, developing, and demonstrating biological and other integrated methods to manage invasive aquatic and riparian plants that obstruct water deliveries and consume large amounts of project water. As part of a coordinated Department of Interior initiative, Reclamation will provide on-the-ground management leadership for other DOI bureaus and coordinate with other Federal and non-Federal partners, in eradicating populations of tamarisk and other priority infestations through deployment and demonstration of the latest technologies and methods.

- Improving water delivery reliability by developing cost effective, practical solutions to protect and/or mitigate endangered and other species from the potential adverse consequences of Reclamation water operations. Failure to find cost effective solutions can result in forced interruptions of water deliveries and costly mitigation.
- Improving agricultural water delivery conservation technologies and operational efficiencies by developing and advancing low cost, automated water delivery, remote operations, and more accurate flow measurement technologies. Other water conservation activities include technology transfer to Native Americans and Reclamation water users, and developing various cost effective canal lining alternatives.
- Developing and applying remote sensing and Geographic Information Systems (GIS) tools to better manage operational releases, develop water and land management decision-support data, and to provide improved decision support for downstream emergency management during flooding and dam safety incidents.
- Developing and applying decision support models and management methods associated with reservoir sediment accumulation and transport. Activities are intended to help sustain and increase reservoir water storage capacity and to better manage water quality issues associated with sediment transport at a reservoir and river system level.
- Developing and improving economic and social information and data to establish decision-support models for the complex social and economic issues and interactions associated with changes in water use and water management. Included are improving Reclamation's ability to facilitate effective development and application of water banks and water exchanges.
- Investigating and developing water quality modules that interface with water management decision support models to more effectively sustain project water related benefits. Water temperature changes and the accumulation of nutrients and other elements through reservoir inflows are starting to affect the sustainable use of some western reservoirs for a number of water related project benefits.

Communication, Collaboration, Consultation

The FY 2004 requested funding in this line item will enable more emphasis in the following areas:

- Outreach and technology transfer workshops. Improving communication, coordination, and consultation of S&T Program activities and results across Reclamation, and with Reclamation customers and stakeholders. This will achieve a broader and more consistent transfer of technology, lessons learned, and water management capabilities, and ensure program activities are properly focused, supported, and integrated to meet critical and emerging needs.
- Improving and building partnerships to better leverage resources and coordinate S&T Program and other program related functions associated with the Director of Research. Partnerships with Federal, state, tribal, local agencies, universities, private, and non-profit organizations will be strengthened and expanded to increase outputs; better understand multiple objectives; avoid duplication; and develop long-term solutions. The USGS and other science organization partnership components of the Expanded Science and Technology Program Initiative request will complement and catalyze this effort.
- Improving the S&T Program web page to provide easy access to program business practices and the latest information on technical solutions and research findings relevant to water management.
- Includes support for developing a Virtual Water Management Science Center. This would be new web-based capability to combine and evaluate water resource data and information for improved water management and decision-making. Many Federal, state, local and other water resource organizations develop and update water and related resource data and information. A mechanism to readily retrieve, compare, and analyze the various sources of data for water

management decision-making is lacking. The USGS and Reclamation would work together and with constituents, and other Federal, state, and local institutions involved with water resources research and data to develop this capability along with outreach, training, and technical transfer capability.

Applied Science and Technology Development

\$4,190,000

Hydroelectric Infrastructure Protection and Enhancement - Continues research and development activities that are directed at ensuring safe, reliable, cost effective delivery of hydropower to the West and avoiding costly regional blackouts. Efforts include demonstrating power former technology which combine generators and transformers to produce power more efficiently. Activities also help address the challenge of ensuring the long-term reliability of Reclamation's aging hydropower facilities and associated infrastructure. The FY 2004 request supports more emphasis targeted at system and facility reliability, improving power generation efficiency, and life extension related research to help ensure a cost-effective, long-term water and power supply. These are vital activities to help meet western energy demands, support a growing economy, and to be better prepared for the future.

Hydroelectric Infrastructure Protection and Enhancement

\$990,000

Watershed and River Systems Management - Continues the development of decision support information, systems, and models that enable water resource managers to make sound reservoir and river system operational and related decisions. The capability helps water managers make every drop of water provide multiple uses and to more reliably detect and act on problems before water deliveries are adversely impacted. Emerging technologies, new knowledge, and real-time water supply and demand data are developed and integrated to meet water delivery contracts, regulations, compacts, and treaties while achieving a more equitable balance between municipal, fish and wildlife, agricultural, recreational, hydropower, water quality, economic, social, and other water demands and considerations. Demonstrations of improved modeling capabilities are planned on the Upper Columbia, Central Platte, Yakima, Carson, Lower Colorado, Lower Rio Grande, Platte, and other Reclamation influenced river systems. The FY 2004 requested funding will enable two or three of these demonstrations to occur. Although these models will be initially tested at specific demonstration sites, the capability developed has application and value across Reclamation.

Watershed and River Systems Management

\$1,000,000

Advanced Water Treatment – Continues to more fully utilize and engage Reclamation's leadership and expertise in desalination and other advanced water treatment research and technology to increase water supplies and address water quality impacts associated with Reclamation's mission goals. Research investments lead to stronger water research coalitions and collaborations, drought proof water supplies, increased options to meet competing water quantity and water quality demands, stronger economies, and expanded ability to continue delivering the benefits of Reclamation project waters on a long-term basis. These actions will be coordinated with desalination and related research requested under Reclamation's Title XVI Program as well as with the desalination related component of the Western Water Initiative Expanded Science and Technology Program request. FY 2004 requested funding enables more emphasis to continue or start addressing many of the following critical research needs:

- Expand and strengthen water research partnerships and collaboratively pursue desalination and advanced water treatment technologies. Partnership focus includes other Federal research laboratories, municipalities, universities, state, county, and non-government water research organizations.

- Start addressing brine management and other salinity management issues associated with Reclamation municipal and agricultural project water issues, especially important for inland areas of the southwest.
- Start addressing surface and ground water quality interactions and processes to improve aquifer storage and retrieval of fresh, saline, or other impaired waters.
- Start evaluating renewable energy sources to reduce costs and offset pumping cost of more traditional water supplies.
- Start assessing the potential to use seawater desalination to create net new supplies in the Colorado River Basin, Central Valley, and Bay/Delta of California, and other regions at risk of water scarcity.
- Expand Reclamation's technology transfer clearinghouse and consultation services to speed the integration of new technologies and capabilities through improved desalination planning, design, and construction by others. More emphasis on technology transfer will also increase lender certainty regarding the financing of new technologies and their reliability, and increase overall understanding and acceptance of desalination as a viable and cost effective means to increase water supplies.
- Increase transferring and demonstrating technologies to rural communities and Native American communities to expand their usable water supplies.
- Enhance water security through new applications of desalination/water purification technologies.
- Increase efforts that address downstream salinity, selenium, and other toxic impacts to and from Reclamation project waters that are caused by irrigation return flows. (Especially important to Central Valley, California).
- Expand water treatment options to assist TMDL compliance.

Advanced Water Treatment

\$2,000,000

Desalination and Water Purification - Activities implement the *Water Desalination Research and Development Act of 1996 (Act)* - P.L. 104-298 to determine the most cost-effective and technologically efficient means by which usable water can be produced from saline water or water otherwise impaired or contaminated. In accordance with the *Act*, research grants and contracts are awarded to universities, public, and private sector research institutions on a cost-shared basis. The authorization provided by the *Act* expired in FY 2002 but projects initiated in FY 2002 will not be closed out completely by FY 2004. Bills to reauthorize the *Act* have been drafted by both Senate and House members. The following work will be performed provided authority is renewed.

Continues the management and close-out of cost-shared research grants and contracts that will likely be ongoing in FY 2004. Award new grants and cooperative agreements targeted at research priorities defined by the desalination research roadmap that is scheduled for review by the National Research Council during FY 2003. Research priorities to achieve more widespread acceptance and implementation will likely include:

- Decreasing desalination costs between 20 - 25 percent (short-term 5-year goal)
- Reducing concentrate disposal problems
- Increasing energy efficiency

These actions will be coordinated with desalination and related research requested under Reclamation's Title XVI Program as well as with the desalination related component of the Western Water Initiative Expanded Science and Technology Program request.

Desalination and Water Purification

\$775,000

Technology Advancement - Continues applied research, studies, and investigations to develop and advance strong mission-related solutions associated with:

- Improving extreme hydrologic event predictive tools to more accurately estimate extreme and operational floods, droughts, safely manage floods at the lowest cost, and potentially reallocate flood control space to active storage with better flood predictive tools.
- Developing and improving decision support models for jointly managing and optimizing surface and groundwater quantity and aquifer storage.
- Developing and improving the understanding of the fate and transport of selenium, salinity, nitrates, and other trace elements associated with irrigation return flows in order to improve the ability to sustain viable agricultural production, improve land management practices, and to minimize adverse impacts on water quality. Sustaining productive agricultural lands and ground and surface water quality influenced by agricultural water deliveries and irrigation is becoming an increasing concern.

Technology Advancement	\$350,000
Subtotal, Water and Energy Management and Development	<u>\$9,305,000</u>
Reclamation Request	\$9,305,000

Site Security Activities

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: Reclamation is the nation's largest wholesale water supplier with a large inventory of water resource infrastructure. This inventory includes 362 dams and appurtenant facilities which would threaten the public if they were to fail. The inventory also includes 58 hydroelectric power plants, which generate 42 billion kilowatt hours annually. Reclamation's reservoirs have a capacity of 245 million acre feet of storage which is enough to serve 31 million people and 10 million farm land acres.

Public access via state, local and project roads bring the public in close proximity to these dams and powerhouses, which could become vulnerable to possible sabotage and terrorism. Because of the vulnerability to facilities and employees, Reclamation will continue to conduct ongoing periodic security reviews and assessments and implement necessary security upgrades and enhancements in order to safeguard Reclamation's personnel, facilities, buildings, properties, and the visiting public.

Since September 11, 2001, Reclamation has maintained heightened security at its facilities to protect the public, its employees and facilities. This includes providing 24 hours a day, 7 days a week surveillance at National Critical Infrastructure and other major mission critical facilities. If attacked and damaged, these facilities could cause significant loss of life and serious economic impacts from the subsequent downstream flooding and the elimination of the water supply or hydro power generation capabilities.

The Department's Law Enforcement and Homeland Security guidance for 2004 contained four priority-funding categories: (1) positions for DOI-wide coordination; (2) protection of critical facilities; (3) northern and southwest border collaboration; and (4) protection of all other DOI facilities. The Secretary and key law enforcement leadership emphasized the critical nature of the first three priorities, and the need to fill the voids necessary for an integrated Departmental Security strategy, while adopting a reasonable funding approach. This proposal supports the Department's mission of Serving Communities, and the Outcome Goal of Protecting Lives, Resources, and Property.

Hostile nations, terrorist groups, transnational criminals, and individuals possess the capability to target the American people, institutions, and infrastructure utilizing unconventional weaponry, to include cyber attacks, weapons of mass destruction, and/or bio-terrorism. As evidenced by the tragic events of September 11, 2001, emerging threats have the potential to produce mass casualties. The consequence of such threats can lead to significant disruption of critical infrastructure, posing serious implications for both the domestic and global economy. Terrorism threatens to compromise the integrity of water delivery systems, electrical power production, the safety of the traveling public, and the soundness of governmental and commercial data systems that support these critical functions. Electrical power, communications, water delivery systems, as well as gas and oil pipelines are all vulnerable and present attractive targets.

Of the total land area of 2.3 billion acres in the United States, approximately 507 million acres of surface lands are managed by the Department of the Interior. This represents approximately 22 percent of America's total land. The Department's law enforcement program plays a critical role in protecting these lands, government facilities, and visitors.

The Department's icons, monuments, and facilities represent symbols of freedom, the best elements of our past and serve as a bridge to our future. The tragedy of the September 11th, terrorist attack created an unprecedented national awareness of our country's vulnerability to unconventional aggression. The threat of chemical, biological, radiological and/or nuclear attack are a reality and place Department of the Interior managed lands, facilities, monuments, icons and the lives of residents, visitors, and employees at

considerable risk. The large tracts of public land coupled with the porous nature of the international borders with Canada and Mexico has the potential to facilitate undetected terrorist entry into this country for the purpose of attacking a target within the Department's jurisdiction or some other venue within the United States.

The Department must be able to prevent and deter threats to our employees, visitors, and vital facilities and infrastructure as well as detect impending danger before attacks or incidents occur.

AUTHORIZATION: Section 251(b)(2)(D)(I) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended; P.L. 98-552, October 30, 1984.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Facility Operations <u>2/</u>	\$1,349,028	\$1,463,000
Facility Operations/Security <u>3/</u>	21,374,180	21,382,000
Facility Maintenance & Rehabilitation <u>2/</u>	520,763	500,000
Facility Maintenance & Rehabilitation/ Security <u>3/</u>	5,239,631	5,238,000
Total Program	\$28,483,602	\$28,583,000
Prior Year Funds	(43,602)	0
Request	\$28,440,000	\$28,583,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$28,440,000	\$28,583,000

^{1/} The FY 2003 column reflects the President's budget request level.

^{2/} Pre-September 11, 2001

^{3/} Post-September 11, 2001

WORK PROPOSED FOR FY 2004:

Facility Operations - Continues administration of the security program management including costs for the Reclamation Security Officer and the regional security coordinators. Continues funding for such activities as periodic security reviews of water and power facilities, and employee-occupied office buildings; providing guidance and assistance in the areas of employee training and awareness; providing technical advice on recommended security upgrades; and coordinating the execution and maintenance of law enforcement agreements with local jurisdictions.

Continues funding the increased law enforcement and investigative activities and increased efforts towards physical protection of national populace and infrastructure. Provides \$2.0 million for Information Technology security measures. Provides funding for the Homeland Security Measures Initiative.

Facility Operations	1,463,000	
Facility Operations/Security	<u>21,382,000</u>	
Total		\$22,845,000

Facility Maintenance and Rehabilitation - Continues the installation of security improvements recommended during Reclamation's initial vulnerability assessments of its facilities: mainly dams, power

plants, and municipal and industrial water supplies. The security enhancements will help protect Reclamation facilities from threats such as damage to spillway gates and unauthorized operation of water control systems.

Continues work on installation and implementation of needed physical security improvements such as access control, enhanced communications, better lighting, remote surveillance systems, exterior alarm doors and locks, and alarm systems. In light of the heightened state of security in the nation, such measures need to be taken as soon as possible.

Facility Maintenance & Rehabilitation	500,000	
Facility Maintenance & Rehabilitation/Security	<u>5,238,000</u>	
Total		<u>5,738,000</u>

Reclamation Request	\$28,583,000
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SEE APPENDIX FOR: Obligations by Function for Operating Projects

Soil and Moisture Conservation

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The purpose of this program is to provide for administration of the soil and moisture conservation activities being done in accordance with Reclamation's "good neighbor" policy. The program provides for general administration of those activities where the benefits are of a nonreimbursable nature, such as erosion and weed control on Reclamation lands and fire protection on lands withdrawn for project purposes. The program also provides for research as it relates to soil, moisture conservation, erosion control, and weed control.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902; and P.L. 74-46, Soil and Moisture Conservation Act, April 27, 1935.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Land Management and Development	\$332,400	\$267,000
Total Program	\$332,400	\$267,000
Prior Year Funds	(6,400)	0
Request	\$326,000	\$267,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$326,000	\$267,000

1/ The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Land Management and Development - Continues fire suppression contracts with the Cachuma and Ventura River Projects in California and the Bureau of Land Management in Idaho and Oregon; contracts for erosion control; and associated research on Reclamation lands and areas where no other active project exists. Continues development of integrated pest management plans for control of aquatic weeds, noxious weeds, and other pest species.

Reclamation Request

\$267,000

SEE APPENDIX FOR: Obligations by Function for Operating Projects

Technical Assistance to States

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program is designed to provide Reclamation with a vehicle to assist the states, state-chartered agencies, and Native American tribes with data collection and analyses for management of water and related land resources. Assistance ranges from simply providing available data, to analyzing complex water quality, groundwater, various user demands, instream flow requirements, or specialized hydrologic, economic, social, sedimentation, planning, or engineering. While this assistance can be complex, it is intended only as support to states/tribes in their own work. Entire project investigation will not be performed.

AUTHORIZATION: The Reclamation Act of 1902, June 17, 1902.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$1,928,353	\$1,858,000
Fish and Wildlife Management and Development	51,000	50,000
Total Program	\$1,979,353	\$1,908,000
Prior Year Funds	(37,353)	0
Non-Federal	0	0
Request	\$1,942,000	\$1,908,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,942,000	\$1,908,000

^{1/}The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004: The funding for each state below will allow Reclamation to continue to provide technical knowledge and expertise to assist the states, state-chartered agencies, and tribes in water and related land resources. Reclamation has estimated the following allocation to the states listed below as follows:

Water and Energy Management and Development -

Arizona \$315,000, California \$255,000, Colorado \$171,000, Idaho \$15,000, Kansas \$63,000, Montana \$123,000, Nebraska \$79,000, New Mexico \$35,000, Nevada \$40,000, North Dakota/South Dakota \$255,000, Oklahoma \$78,000, Oregon \$33,000, Texas \$100,000, Utah \$180,000, Washington \$50,000, Wyoming \$66,000

Subtotal, Water and Energy Management and Development **\$1,858,000**

Fish and Wildlife Management and Development -

Nebraska - Technical assistance will be provided to the State and Nebraska Indian Tribes for wetlands and migratory bird and fishery habitat study assistance. Emphasis will be the Rainwater Basin Wetland complex in Central Nebraska and the Missouri River corridor wetlands for the Santee, Winnebago and Omaha Tribes.

Subtotal, Fish and Wildlife management and Development **50,000**

Reclamation Request **\$1,908,000**

Title XVI Water Reclamation and Reuse Program

LOCATION: The 17 Western States in Reclamation's Service Area and Hawaii.

DESCRIPTION/JUSTIFICATION: Title XVI of P.L. 102-575 directs the Secretary of the Interior (Secretary) to undertake a program to identify and investigate opportunities to reclaim and reuse wastewater and naturally impaired ground and surface water. Title XVI provides general authority for the Secretary to conduct appraisal and feasibility planning studies, and to conduct research and demonstration projects. P.L. 102-575 also provides specific authority for the Secretary to plan, design and construct five water recycling projects in California and Arizona. Title XVI was amended in October 1996 by P.L. 104-266, which authorized 18 additional construction projects in California, Utah, New Mexico, Nevada and Texas. Additional legislation in 1998 (P.L. 105-321) and 2000 (P.L. 106-554) authorized two more projects in Oregon and Nevada, respectively. Finally, P.L. 106-566 extends the Secretary's general planning and research authority to include the State of Hawaii.

In addition to requiring funds to identify and investigate future water recycling opportunities, the need for the current program stems, in part, from requirements imposed by P.L. 104-266. This first amendment to Title XVI placed several prerequisites on the newly authorized projects, as well as previously authorized projects that had not received funding as of January 1, 1996. Before funds can be appropriated for construction, the following conditions must be met:

1. A feasibility study meeting the statutory requirements and conducted by Reclamation or the non-Federal project sponsor must be completed and approved by the Secretary;
2. The project sponsor's ability to fund its share of construction costs must be determined; and
3. A cost-share agreement between Reclamation and the project sponsor must be in place.

Reclamation will continue to place priority on funding projects that are: (1) economically justified and environmentally acceptable in a watershed context, (2) not eligible for funding under another Federal program, and (3) directly address Administration priorities for the Reclamation program, such as providing instream flows for federally endangered or threatened species, meeting the needs of Native American communities, and meeting international commitments.

AUTHORIZATION: P.L. 102-575, Title XVI, Reclamation Wastewater and Groundwater Study and Facilities Act of 1992, October 30, 1992; P.L. 104-266, Reclamation Recycling and Water Conservation Act of 1996, October 9, 1996; P.L. 105-321, Oregon Public Lands Transfer and Protection Act of 1998, October 30, 1998; P.L. 106-554, Consolidated Appropriations Act, 2001, December 21, 2000, Appendix D, Section 106, Truckee Watershed Reclamation Project; and P.L. 106-566, Hawaii Water Resources Act of 2000, December 23, 2000.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$1,520,000	\$1,430,000
Total Program	\$1,520,000	\$1,430,000
Prior Year Funds	(20,000)	0
Enacted/Request	\$1,500,000	\$1,430,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$1,500,000	\$1,430,000

^{1/} The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues to apply criteria to determine priorities for future project funding under Title XVI. Completes and/or assesses appraisal and feasibility studies, determines financial capability of project sponsors, prepares and processes environmental compliance documents under the National Environmental Policy Act, and prepares construction cost-sharing agreements for authorized projects determined to be feasible and of high priority for Federal investment. Continues support of the research program begun in FY 2001 and funds research that complements project needs in the field.

The Office of Policy will coordinate with the Science & Technology Program in support of desalination research, as a part of a new initiative for desalination in the FY 2004 budget proposal. FY 2004 funding will enable Reclamation to more firmly establish the Title XVI research program and conduct project specific research that will lead to more efficient and cost effective recycling projects in the future. In addition, this program provides the Commissioner's Office with flexibility in identifying new opportunities for water reuse and recycling.

Feasibility Studies	\$30,000
Research	<u>1,400,000</u>

Subtotal, Water and Energy Management and Development	<u>\$1,430,000</u>
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Reclamation Request	\$1,430,000
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Please refer to the discussion in the Water & Related Resources Overview concerning the Title XVI Program, including the Program Assessment Rating Tool (PART) results for Title XVI.

Water Management and Conservation Program

LOCATION: The 17 Western States in Reclamation's Service Area.

DESCRIPTION/JUSTIFICATION: The program provides for coordination of water management and conservation activities with water users, including both municipal and industrial use, and other Federal and non-Federal agencies. The program provides operation and maintenance support services to regional and area offices and reconnaissance studies on existing Reclamation projects where a management/conservation potential appears likely. The program provides technical guidance, assistance, coordination, development of standard procedures, and instructions, and seminars and training, and educational materials related to water conservation.

AUTHORIZATION: P.L. 84-984, Small Reclamation Projects Act of 1956, August 6, 1956; P.L. 81-335, Rehabilitation and Betterment Act, October 7, 1949; P.L. 97-293, the Reclamation Reform Act of 1982, October 12, 1982; P.L. 100-4, the Water Quality Act of 1987, February 4, 1987; and P.L. 100-387, the Reclamation States Drought Assistance Act of 1988, August 11, 1988.

SUMMARIZED FINANCIAL DATA

Program Financial Data

Activity	FY 2003 ^{1/}	FY 2004
Water and Energy Management and Development	\$7,214,574	\$7,415,000
Total Program	\$7,214,574	\$7,415,000
Prior Year Funds	(238,574)	0
Non-Federal	(395,000)	(776,000)
Request	\$6,581,000	\$6,639,000
Underfinancing	TBD	0
Total Reclamation Allotment	\$6,581,000	\$6,639,000

1/ The FY 2003 column reflects the President's budget request level.

WORK PROPOSED FOR FY 2004:

Water and Energy Management and Development - Continues regional and area office activities related to water conservation field services program, which actively encourages water conservation, assist districts with their responsibility to develop water conservation plans under the Reclamation Reform Act, and complement and support state and other conservation programs. Program activities will emphasize water conservation planning, conservation information and education programming, and the demonstration of innovative conservation technologies. Emphasis will also be placed on implementation of water conservation measures of the plans. Continues water quality monitoring, operation of the AgriMet network, and activities to address the unauthorized use of project water.

	\$7,415,000	
Non-Federal	(776,000)	
Subtotal, Water and Energy Management and Development		<u>\$6,639,000</u>
Reclamation Request		<u>\$6,639,000</u>